



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF PLANNING



For copies of the MoP MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PLANNING 1

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES	1
2. GOAL	1
3. CORE FUNCTIONS	1
4. POLICY OUTCOME INDICATORS AND TARGETS	3
5. SUMMARY OF KEY ACHIEVEMENTS IN 2017.....	4
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	5

PART B: BUDGET PROGRAMME SUMMARY.....6

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	6
PROGRAMME 2: NATIONAL PLANNING	19



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry for Planning

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - MOP_Ministry for Planning	3,262,720	4,595,080	4,595,080
06001001- SP1.0 Management and Administration	2,132,720	2,900,080	2,900,080
22 - Use of goods and services	1,282,720	1,770,080	1,770,080
21 - Compensation of employees [GFS]	350,000	380,000	380,000
31 - Non financial assets	500,000	750,000	750,000
06001 - P1. Management and Administration	2,132,720	2,900,080	2,900,080
06002001- P2. National Planning	1,130,000	1,695,000	1,695,000
22 - Use of goods and services	1,130,000	1,695,000	1,695,000
06002 - P2. National Planning	1,130,000	1,695,000	1,695,000

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PLANNING

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK OBJECTIVES

The National Medium Term Development Policy Framework (NMTDPF) contains four (4) Policy Objectives that are relevant to the Ministry of Planning.

These are as follows:

- Ensure that the Coordinated Programme (CP) influences activities of government Institutions and are in line with the National Medium-Term Development Policy framework.
- Ensure that the priorities of the Government, expressed in the CP and the National Medium-Term Development Policy Framework (NMTDPF) are mainstreamed in the Sector and Districts Medium-Term Development plans, Annual National budget and the Sector and sub-national budgets.
- Serve as a liaison and facilitator between the National Development Planning Commission (NDPC) and the Office of the President (OOP), on the implementation of planned activities in line with the CP, as well as facilitate reporting on progress during implementation to the Office of the President.
- Facilitate the integration of international benchmarks such as the SDGs, and the AU Agenda 2063 into national plans.

2. GOAL

The Ministry of Planning provides executive direction to the formulation and coordination of national plans including the Coordinated Programme, the Medium-Term Plan and other national plans.

3. CORE FUNCTIONS

- Facilitate the preparation of Coordinated Programme of Economic and Social Development policies of the President for submission to Parliament
- Facilitate the preparation of the Medium-Term Development Policy Framework
Undertake development planning in consultation with the National Development

Planning Commission; and

- Co-ordinate the implementation of national plans, and the monitoring and evaluation of the efficiency and effectiveness of the performance of the Sector
- Provide strategic direction for the delivery of effective planning for all sectors of the economy.
- Undertake research and collate research as may be necessary for effective planning and knowledge sharing
- Facilitate and make proposals or provide policy direction on population growth, spatial and infrastructure expansion,
- Communicate national plans to stakeholders with the aim of influencing public policy
- Coordinate and ensure the integration of international and universal benchmarks such as the SDGs and the AU Agenda 2063 in national plans
- Facilitate and coordinate a national project appraisal system through the establishment of the national project bank
- In addition to the functions above, the Ministry also works towards achieving the overall goal of facilitating industrialisation, job creation and balanced spatial development for rapid socio-economic growth.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve facilitation of the translation of the Coordinated Programme into national plans	Percentage of national and sub-national plans that reflect the Coordinated Programme	-	-	2017	60%	2021	100%
Effective economic, social and spatial planning coordination at the national and sub-national levels	Percentage of sub-national plans that are in line with national economic, social and spatial plans	-	-	2017	10%	2021	100%
Improve national planning system and investment data management	Establishment and use of project appraisal system to assist in national planning and public investments	-	-	2017	20%	2021	100%
National and sub-national capacity strengthened	Percentage of national and sub-national planning officials who have been trained	-	-	2017	20%	2021	90%
Enhanced Development Planning and stakeholder consultation	Percentage of Development Planning Dialogue, media interaction and town hall meetings organized	-	-	2017	80%	2021	100%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Ministry of Planning was established on 28th February, 2017. However, the Ministry's actual operations started in April, 2017. In line with the mandate of the Ministry, the following achievements were recorded in 2017.

- The Ministry facilitated the completion of the document on Coordinated Programme of Social and Economic Policies.
- The Ministry of Planning also coordinated the development of the Medium-Term Development Policy Framework and Plan.
- The Ministry initiated and started a monthly Policy Planning Series to discuss major issues affecting national planning and development. Four of these dialogues have been held. These dialogue series discussed national project implementation and tracking, national economic model, and project appraisal.
- The Ministry of Planning has coordinated the establishment of the Inter-Agency Modelling and Analysis Team (IMAT) to review existing models, build the capacity of modelers in the Ministries of Finance, Bank of Ghana, Ministry of Planning, and Office of the Vice President, Ghana Statistical Service and National Development Planning Commission among others to ensure consistency in national economic and non-economic estimates. The Ministry is partnering with the Office of the Vice President, the Ghana Statistical Service, the National Development Planning Commission, Ministry of Finance, Bank of Ghana and other stakeholders to develop a national macroeconomic model.
- In line with the Petroleum Revenue Management, the Ministry in collaboration with the Ministries of Finance and Local Government and Rural Development, is training Development Planning Officers in all district assemblies to monitor and report on the expenditure/investment of the annual budget funding amount for all projects funded from this account from 2013 to 2016. This is part of the Petroleum Revenue Information System Project which seeks to enhance transparency, accountability, reduce ghost projects, monitor and help decentralize oil revenue investments.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry was funded by the Government of Ghana with occasional support from DFID through the Ghana Oil and Gas for Inclusive Growth (GOGIG). In 2017, GHC1,000,000 (One million Ghana Cedis) was obtained from the Government of Ghana. Out of this, 57% was expended towards the preparation and printing of the Coordinated Programme.

Amount Received (GOG)	Compensation	Goods and Services	Capex
1,000,000	-	1,000,000	-

Contribution from DFID was GBP 200,000 which was about GHC1,000,000 (One million Ghana Cedis). This went to support hiring of two technical experts, support the organization of the Policy Planning Dialogues, the training of 236 Development Planning Officers on value for money analysis in Tamale, Kumasi, Takoradi and Koforidua, the establishment and training of the IMAT, project appraisal and tracking of oil funded projects.

Amount Received (DP)	Capex	Compensation	Goods and Services
1,000,000	-	9600	990400

In 2018, an amount of GH¢3,262,720.00 has been allocated to the Ministry. The breakdown of the amount per economic classification is as follows:

COE:GH¢350,000.00, Goods and Services GH¢:2,412,720.00 and Capex ¢500,000.00.



1.5. Appropriation Bill

Summary of Expenditure by Sub-Programme, Economic Item and Funding

Entity: 060 - Ministry for Planning

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
06001 - P1. Management and Administration	350,000	1,282,720	500,000	2,132,720										2,132,720
06001001- SP1.0 Management and Administration	350,000	1,282,720	500,000	2,132,720										2,132,720
06002 - P2. National Planning		1,130,000		1,130,000										1,130,000
06002001- P2. National Planning		1,130,000		1,130,000										1,130,000
Grand Total	350,000	2,412,720	500,000	3,262,720										3,262,720

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To Improve the responsiveness of the Ministry to deliver effective public service by providing all the complimentary services required for the effective functioning of the Ministry.

2. Budget Programme Description

The programme seeks to ensure that effective public services are delivered. Some of the major Services delivered by the Programme include the following:

- Provide administrative support for all activities of the Ministry
- Provide general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Ministry.
- Develop a procurement masterplan that consolidates the equipment and materials the Ministry will need. In addition, establish and maintain a fixed asset register and liaises with appropriate Heads of Divisions to plan for the acquisition and replacement of equipment and goods as well as disposal of obsolete ones.
- Provide general services such as utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and maintenance, training, seminars and conferences, consultancy, general expenses including board allowances, employee social benefit and advertisement.
- Recruits, develops, places and retains human resource at the Ministry through the development of appropriate working conditions, periodic training and productivity measures.
- Keep the Ministry informed about problems and deficiencies related to the administration of its programmes and operations to inform appropriate corrective action.
- Provide accurate, reliable and timely financial and managerial information/reports.

The units under this programme are finance, human resource and general administration. The Programme will be funded by the Government of Ghana.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry for Planning

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
06001 - P1. Management and Administration	2,132,720	2,900,080	2,900,080
06001001- SP1.0 Management and Administration	2,132,720	2,900,080	2,900,080
22 - Use of goods and services	1,282,720	1,770,080	1,770,080
21 - Compensation of employees [GFS]	350,000	380,000	380,000
31 - Non financial assets	500,000	750,000	750,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.1: General Administration

1. Budget Sub-Programme Objectives

- To Promote effective administration for enhanced service delivery
- To provide requisite logistics, and provide other support services for effective performance of staff

2. Budget Sub-Programme Description

The sub-programme looks at the coordinating and the provision of administrative support for all activities of the various Directorates and Units within the Planning Ministry.

It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Ministry's General administration services. In addition, currently there are 5 staff at the office of the Director of Administration and General Administration.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Provision of recurrent administrative services	Timely application for administrative funds	-	Monthly	Monthly	Monthly	Monthly	Monthly
Develop effective filing system	Filing system developed	-	70%	100%	100%	100%	100%
Facilitate the development of management standard operating procedures	Progress of work	-	25%	100%	100%	100%	100%
Provide logistics for effective staff performance	Logistics audit conducted and necessary logistics provided	-	20%	80%	100%	100%	100%
Develop and validate organizational manual	Organizational manual developed		35%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	
Facilitate capacity building of staff	
Facilitate the development of standard operating procedures on management	
Provision of recurrent administrative services	
Provide logistics for effective staff performance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.2: Finance

1. Budget Sub-Programme Objective

To effectively manage finances of the Ministry to achieve its goals and targets

2. Budget Sub-Programme Description

The Finance sub-programme is responsible for establishing and implementing financial policies and procedures for planning and controlling financial transactions of the Ministry. It also prepares of cash-flow statements and final accounts as well as day to day transactions and accounts for the ministry. In addition, it ensures that there are enough funds available to meet the day to day payments. There are two (2) staff delivering the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Facilitate the preparation of the budget of the Ministry	Budget developed and approved	-	100%	100%	100%	100%	100%
Develop standard operating procedures for financial management	Standard operating procedures developed	-	20%	100%	100%	100%	100%
Open the necessary bank accounts for the Ministry	Bank accounts opened	-	-	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-program

Operations	Projects
Budget Preparation	
Conduct internal audit	
Facilitate the preparation of the budget of the Ministry	
Develop standard operating procedures for financial management	
Open the necessary bank accounts for the Ministry	
Develop value for money guidelines on financial management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.3: Human Resource Management

1. Budget Sub-Programme Objective

To improve upon the human resource capacity of all the Units of the Ministry

2. Budget Sub-Programme Description

The Human resource sub-programme provides guidance in determining training needs of all categories of staff with its requisite skills. It also facilitates the formulation of Human Resource Policies and Planning for the entire sector.

It is also responsible for systematic and efficient human resource management for enhanced productivity. This function will coordinate capacity building of existing staff and manage the recruitment and retention of new staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Build staff capacity	Number of staff trained	-	-	12	15	20	25
Payment of staff salaries, non-salary related allowances and recruitment facilitated	Timely validation of staff salaries	-	Middle of the Month	Middle of the Month	Middle of the Month	Middle of the Month	Middle of the Month
Staff participation in seminars, conferences and workshops locally and abroad	Number of Conferences attended	-	-	15	18	21	25

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program

Operations	Projects
Manpower Skills Development	
Recruit and retain technical staff	
Capacity building of staff	
Facilitate staff conference and seminar participation	
Ensure prompt payment of employee allowance, fees for consultations and employee allowances	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.4: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To improve Policy Formulation, Planning, Budgeting, Monitoring and Evaluation in the Planning sector.

2. Budget Sub-Programme Description

The sub-programme is responsible for facilitating the technical processes for the development of policies, plans, programmes and budgets of all activities of the Planning Ministry. It also caters for the design and application of monitoring and evaluation systems for the purposes of assessing the operational effectiveness of the Ministry's strategies and interventions as well as coordinates its operations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and Evaluation of the Ministry's output	Quarterly Report on evaluation	-	-	4	4	4	4
Policy coordination	Policy coordination desk established and functioning	-	-	100%	100%	100%	100%
Project Management	A project management committee	-	-	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub programme

Operations	Projects
Management and Monitoring Policies, Programmes and Projects	
• Policy Coordination	
• Project Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.5: Statistics, Research, Information and Public Relations

1. Budget Sub-Programme Objectives

- To create and maintain a databank of information on the Planning sector for policy formulation and decision-making.
- To enhance the collection and management of data to assist in policy formulation and planning, dissemination of information to the public.

2. Budget Sub-Programme Description

This sub programme conducts and commissions policy research work, compiles and analyses data for the Ministry in particular and government. In addition, it also undertakes the following operations;

- Carries out research and statistical studies to monitor and evaluate impact of sector policies and programmes.
- Promote the use of Management Information Systems and Information Communication and Technology System and for a quicker transformation of the operations and activities of the Ministry and its sector agencies.
- Project the image of the Planning Sector both within and outside the country by disseminating information through its Public Relations and Information Unit on government policies, activities, procedures and provides an avenue of feedback to the government and the general public on the impact of government policies and the general performance of the sector.
- Establish an information data base for analysis and effective policy direction.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Research analytical tools, and documentation	Internal database established	-	-	100%	100%	100%	100%
Promote information systems and information communication	Information system established	-	-	100%	100%	100%	100%
Project the image of the Ministry and communicate its functions	-	-	-	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Research and Development	
Project the image of the Ministry	
Information system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP 1.6: Internal Audit

1. Budget Sub-Programme Objective

To ensure effective compliance with internal control systems.

2. Budget Sub-Programme Description

This sub-programme is responsible for ensuring value for money, establish internal control processes and guarantee prudent management of the finances and other assets of the Ministry. Some of the key operations including:

- Conducting Internal Audit
- Preparation and submission of annual audit plan
- Preparation of periodic audit reports.
- Evaluation and improvement in the effectiveness of risk management, control and governance processes in the Ministry
- Processing monthly accounting returns among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct internal audit	Periodic internal audit conducted	-	-	100%	100%	100%	100%
Develop value for money guidelines on financial management	Guidelines on value for money developed	-	30%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- programme

Operations	Projects
Internal Audit Operations	
• Monthly reports	
Financial standard operating manual	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

1. Budget Programme Objective

To facilitate and coordinate the development of national and sub-national plans that are in line with the Coordinated Programme.

2. Budget Programme Description

The Planning programme facilitates the preparation of the Coordinated Programme of Economic and Social development policies of the President for submission to Parliament.

In addition, it sets standards, guidelines and provides strategic direction for the delivery of effective Planning for all sectors of the economy. It also undertakes the following operations:

- Coordinate and assess relevant laws and regulations that may be barriers to plans, targets and strategies and make proposals for review
- Undertake such research as may be necessary for effective planning and knowledge sharing
- Coordinate and establish an effective system for planning sector data management
- Provide framework for the effective and efficient procurement, distribution, management and use of the sector goods, works and services
- Evaluate, monitor and co-ordinate the implementation of planning sector framework, policies and strategies;
- Facilitate the correlation between population growth, spatial and infrastructure expansion, exploitation of natural resources and international obligations.
- Communicate national plans to stakeholders with the aim of influencing public policy, resource allocation and mobilizing social support

The Units under this programme are Development Planning Coordination, Economic Planning Coordination and Social and Spatial Planning Coordination.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry for Planning

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
06002 - P2. National Planning	1,130,000	1,695,000	1,695,000
06002001- P2. National Planning	1,130,000	1,695,000	1,695,000
22 - Use of goods and services	1,130,000	1,695,000	1,695,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

SUB-PROGRAMME SP 2.1: Development Planning Coordination

1. Budget Sub-Programme Objectives

To coordinate the development of national and sub-national development plans in line with the Coordinated Programme.

2. Budget Sub-Programme Description

The Development Planning Coordination sub-programme provides technical assistance on issues and research on development planning. It also facilitates discussions on international programmes and conventions and coordinates their reflection in national plans.

Some of its key operations include:

- Coordinating the preparation of sector strategic plans;
- Facilitating the preparation of sub-national plans
- Leading or participating in country teams and provide substantial inputs around development planning issues for national policies.
- Conducting social, thematic and sector research in the context of sustainable economic development and poverty reduction and inequality.
- Coordinating investment in national capacities for national and local planning,
- Initiating and supporting evidence based analysis to support preparation of national and local plans among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improve Capacity of sub-national development planning officers built in value for money analysis and project appraisal	Number of development planning officers trained	-	50%	90%	100%	100%	100%
Research on development planning and how it is linked to economic output conducted	Research output	-	-	50%	100%	100%	100%
Facilitate discussions on international commitments and conventions that impact on Ghana's development	An SDG desk established at the Ministry and seminars organized	-	20%	50%	65%	85%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Operations	Projects
Establish SDG desk and recruit relevant staff	
Organize capacity building for Development Planning Officers at the sub-national level	
Organise seminars on development planning issues	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

SUB-PROGRAMME SP 2.2: Economic Planning Coordination

1. Budget Sub-Programme Objective

To facilitate economic planning in line with the Coordinated Programme and Sustainable Development objectives

2. Budget Sub-Programme Description

The key activities carried out by the Economic Planning Coordination sub-programme includes:

- Providing technical assistance in all aspects of planning activities related to economic analysis, economic planning, and macroeconomics analysis
- Coordinating sector plans in the energy, extractives, natural resources
- Facilitating the establishment and operations of the Public Investment Unit and the Ideas Bank.
- Helping to establish criteria for appraisal and prioritization of public investments in the context of limited resources
- Conducting studies on economic analysis to determine indicators to support the Ministry of Planning and the economy
- Providing executable recommendations about coordination with state Agencies on different economic issues.
- Monitoring the inclusion of the Coordinated Programme and Medium-Term plans in the national budget
- Coordinating the activities of the Inter-Agency Modelling and Analysis Team among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Facilitate the establishment of the Project Selection and Appraisal Bank	Project Bank established	-	-	-	40%	60%	100%
Facilitate the establishment and coordinate the operations of the IMAT	IMAT secretariat inaugurated and operational	-	-	70%	100%	100%	100%
Coordinate the implementation of the Petroleum Revenue Information System	PRIS website developed and 216 Development Planning Officers trained	-	-	50%	60%	90%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Operations	Projects
Train Development Planning Officers on project appraisal	PRIS Website
Establish criteria for project appraisal and pre-feasibility studies	Project Bank
Facilitate modelling training for IMAT members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

SUB-PROGRAMME SP 2.3: Spatial Planning Coordination

1. Budget Sub-Programme Objective

To support in the formulation and reviewing laws on human settlement development, population, land use planning and management matters.

2. Budget Sub-Programme Description

The Spatial Planning Coordination sub-programme is responsible for the following:

- Research into spatial planning and urban management issues.
- Assist in and coordinate the formulation of human settlements and spatial policies.
- Support in the formulation and reviewing laws on human settlement development, population, land use planning and management matters.
- Help to prepare spatial planning guidelines and development of permitting procedures.
- Facilitate the development of infrastructure plans
- Provide policy recommendations on the required interventions in the legislation based on the analysis of its current status and the analysis of suitable internationally recognized successful models and best practices for ‘ecosystem oriented’ spatial planning.
- Coordinate the analysis of the current spatial planning practice in the country through assessment of the respective national legislation and practices for effective planning.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Facilitate a national study of spatial planning and spatial issues	Study Conducted	-	-	40%	60%	100%	-
Support the Development of spatial planning guidelines at the national and sub-national levels	National and sub-national guidelines spatial planning guidelines developed	-	-	60%	100%	100%	-
Coordinate capacity building of national and sub-national planning officers	Selected officers trained	-	-	40%	70%	100%	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-Programme

Operations	Projects
Coordinate the Training of spatial Planning Officers	
Facilitate the Development of spatial planning guidelines	
Support research into spatial	



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 060 - Ministry for Planning
 Year: 2018 | Currency: Value
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
060 - Ministry for Planning	350,000	2,412,720	500,000	3,262,720										3,262,720
06001 - Headquarters	350,000	2,412,720	500,000	3,262,720										3,262,720
0600101 - General Administration and Finance	350,000	2,412,720	500,000	3,262,720										3,262,720
0600101001 - General Administration and Finance	350,000	2,412,720	500,000	3,262,720										3,262,720