



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF SPECIAL DEVELOPMENT
INITIATIVES (MSDI)



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

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The MSDI MTEF PBB Estimate for 2018 is available on the internet at: www.mofep.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
Programmes - MSDI_Ministry for Special Development	1,239,409,969	1,249,294,999	1,259,414,999
04601 - P1. Management and Administration	85,947,384	95,832,414	105,952,414
04601001- SP1.1 Finance and Administration	66,872,384	73,332,414	79,752,414
21 - Compensation of employees [GFS]	350,000	350,000	350,000
22 - Use of goods and services	51,984,970	58,445,000	64,865,000
31 - Non financial assets	14,537,414	14,537,414	14,537,414
04601002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	8,875,000	10,700,000	12,900,000
22 - Use of goods and services	8,875,000	10,700,000	12,900,000
04601003- SP1.3 Human Resource Development and Management	9,000,000	10,000,000	11,000,000
22 - Use of goods and services	9,000,000	10,000,000	11,000,000
04601004- SP1.4 Research, Statistics and Information	1,200,000	1,800,000	2,300,000
22 - Use of goods and services	1,200,000	1,800,000	2,300,000
04602 - P2. Infrastructure for Development	1,153,462,586	1,153,462,586	1,153,462,586
04602001- SP2.1 Social Service Infrastructure Delivery and Management	859,120,500	859,120,500	859,120,500
31 - Non financial assets	859,120,500	859,120,500	859,120,500
04602002- SP2.2 Economic Infrastructure Delivery and Management	294,342,086	294,342,086	294,342,086
31 - Non financial assets	294,342,086	294,342,086	294,342,086

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF SPECIAL DEVELOPMENT INITIATIVES (MSDI)

1. NATIONAL POLICY OBJECTIVE

- Professionalise & modernise Public institutions to be responsive & efficient
- Improve public expenditure management and budgetary control
- Develop adequate skilled human resource base
- Formulate & implement programme & project to reduce vulnerability & exclusion.
- Strengthen processes towards achieving food sovereignty
- Strengthen research, M&E, data and information systems
- Strengthen policy formulation, planning & M&E processes at all levels
- Provide electronic access to all citizens on public info & services

2. GOAL

The goal of the Ministry is to accelerate socio-economic development and ensure balanced development at the constituency level through the three (3) Development Authorities.

3. CORE FUNCTIONS

The core functions of the Ministry are provided below.

- Translate priority policies and programmes into strategies and projects for implementation by the three Development Authorities namely the Northern, the Middle-Belt and the Coastal Development Authorities.
- Initiate policies and co-ordinate the implementation of plans, programmes and projects of the three Development Authorities.
- Facilitate the improvement of the state of basic infrastructure at the constituency level, especially in rural and deprived communities.
- Ensure the compatibility of plans, programmes and projects of the three Development Authorities with the National Medium Term Development Policy Framework.

- Facilitate the establishment of mechanisms for the development authorities in ensuring a transparent and accountable usage of resources in the development and implementation of initiatives; and
- Monitor and evaluate the implementation of plans, programmes and projects of the three development authorities.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Sector Development Plan approved	Copy of approved SDP	2016	0	0	0	2018	1
Three Development Authorities established and operationalized	Number	2016	0	2017	0	2018	3
Access to sanitation facilities (toilets) in communities of the 275 constituencies improved	%	2016	0	2017	10%	2018	15%
Access to safe water in communities of the 275 constituencies improved	%	2016	0	2017	70.5%	2018	72%
Access to irrigation facilities in the three northern regions increased	Number	2016	0	2017	15%	2018	25%
Storage of farm produce in urban and rural areas improved	Number	2016	0	2017	0%	2018	5%
Access to basic health care service in communities of the 275 constituencies improved	Ratio	2016	0	2017	1:10	2018	1:10

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Since the establishment of the February 2017, the Ministry has worked assiduously to achieve its mandate. Key achievements are listed below.

- The Ministry has developed its organizational manual to enhance effective performance of its functions.
- The Ministry also developed provisional guidelines for the implementation of Infrastructure for Poverty Eradication Programme (IPEP) for Cabinet Approval.
- The Ministry formed and inaugurated ten-member regional teams who were trained to conduct the infrastructural needs assessment in all 275 constituencies as part of the implementation of the provisional guidelines.
- The Ministry in collaboration with the Office of the Vice President and the Attorney General drafted the Bills for the establishment of the three Development Authorities.
- The Bills received Cabinet approval and was submitted to Parliament. The Bills have now been passed by Parliament and is now awaiting Presidential Assent.
- The Ministry carried out stakeholders' sensitization and consultation on IPEP across all the ten regions.
- The Constituency Needs Assessment reports have been consolidated, validated and approved by Cabinet and is currently being implemented.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

2017 Budget Performance (GOG Only)

EXPENDITURE ITEM	APPROVED BUDGET	AMOUNT RELEASED AS AT SEPT 2017	AMOUNT DISBURSED
Compensation	0.00	0.00	0.00
Goods and Service	1,000,000.00	226,404.00	226,395.00
CAPEX	-	41,555,505.00	1,555,509.00
TOTAL	-	41,555,509.00	1,781,904.00

Total amount released as at September, 2017 stood at **GH¢41,555,509.00**. Out of the amount released, **GH¢1,781,913.00** was disbursed representing **4.3%** of the amount released. Amount disbursed for Goods and Services as at September 2017 was **GH¢226,404.00** representing **22.6%** of the approved budget of **GH¢1,000,000.00** for the year.

CAPEX released for Infrastructure for Poverty Eradication Programme (IPEP) as at September 2017 was **GH¢41,555,509**. However, amount disbursed during the same period was **GH¢1,555,509.00** representing **3.7%** of the amount released.



1.5. Appropriation Bill

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

Entity: 046 - Ministry for Special Development Initiatives

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
04601 - P1. Management and Administration	350,000	71,059,970	14,537,414	85,947,384										85,947,384
04601001 - SP1.1. Finance and Administration	350,000	51,984,970	14,537,414	66,872,384										66,872,384
04601002 - SP1.2. Policy Planning, Budgeting, Monitoring and Evaluation		8,875,000		8,875,000										8,875,000
04601003 - SP1.3. Human Resource Development and Management		9,000,000		9,000,000										9,000,000
04601004 - SP1.4. Research, Statistics and Information		1,200,000		1,200,000										1,200,000
04602 - P2. Infrastructure for Development			729,464,711	729,464,711					423,997,875					1,153,462,586
04602001 - SP2.1. Social Service Infrastructure Delivery and Management			536,684,711	536,684,711					322,435,790					859,120,500
04602002 - SP2.2. Economic Infrastructure Delivery and Management			192,780,000	192,780,000					101,562,086					294,342,086
Grand Total	350,000	71,059,970	744,002,124	815,412,094					423,997,875					1,239,409,969

PART B: BUDGET PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

The objective of this programme is to professionalise and modernise public institutions to be responsive and efficient.

2. Budget Programme Description

Under the programme, the Ministry seeks to coordinate the formulation of policies and facilitate the implementation of the programmes of the Ministry by providing the appropriate administrative support services to all other budget programmes and sub-programmes. The Ministry will use the programme to coordinate its core functions by ensuring sustainable development at the constituency level through formulation of policies, plans and programmes for the implementation of Governments' priority initiatives through the three Development Authorities namely; Northern, Middle-Belt and Coastal Development Authorities.

The programme will be delivered through the established divisions of the Ministry namely; Finance and Administration, Programme Implementation, Monitoring and Evaluation as well as Research, Statistics and Information Management.

The programme is being implemented with the support of all the staff of the above mentioned divisions. The total staff strength of twenty-five (25) will be involved in the delivery of the programme and these include the Minister, Technical and Administrative Officers, Secretarial and Support Staff.

The Programme has four (4) sub-programmes. These are

- Finance and Administration
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Research, Statistics and Information Management;

The above mentioned four sub-programmes aim at assisting the Ministry to carry out its functions below:

- Initiate and formulate policies and programmes to accelerate the implementation of Government priority programmes and projects aimed at eradicating poverty and minimising inequalities.

- Promote human resources development and manpower training to improve the performance of the Ministry;
- Manage the finances of the Ministry and provide necessary logistics to ensure effective and efficient performance of its functions;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the ministry and its agencies
- Ensure Quality and continuous improvement in the ministry's control processes and procedure to ensure value for money;



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04601 - P1. Management and Administration	85,947,384	95,832,414	105,952,414
04601001- SP1.1 Finance and Administration	66,872,384	73,332,414	79,752,414
21 - Compensation of employees [GFS]	350,000	350,000	350,000
22 - Use of goods and services	51,984,970	58,445,000	64,865,000
31 - Non financial assets	14,537,414	14,537,414	14,537,414
04601002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	8,875,000	10,700,000	12,900,000
22 - Use of goods and services	8,875,000	10,700,000	12,900,000
04601003- SP1.3 Human Resource Development and Management	9,000,000	10,000,000	11,000,000
22 - Use of goods and services	9,000,000	10,000,000	11,000,000
04601004- SP1.4 Research, Statistics and Information	1,200,000	1,800,000	2,300,000
22 - Use of goods and services	1,200,000	1,800,000	2,300,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- Improve public expenditure management and budgetary control

2. Budget Sub-Programme Description

The sub-programme will provide administrative support and ensure effective coordination of the activities of the various Divisions and Development Authorities under the Ministry through the Office of the Chief Director. It establishes and implements financial policies, procedures for planning and controlling financial transactions of the Ministry.

Key activities to be performed under this sub-programme include;

- Provision of general information and direction as well as the responsible for the establishment of standard procedures of operation for effective and efficient running of the Ministry.
- Consolidation and incorporation of the Ministry's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of agencies to plan for the acquisition, replacement and disposal of assets.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, and general expenses.
- Establish discipline and productivity improvement measures within the Ministry and its agencies.
- Issuance of administrative directives to the Development Authorities for effective governance.
- Prepare quarterly and annual cash flows in line with procurement plans
- Prepare and maintain proper accounting records, books and reports,
- Ensuring inventory and stores management

The number of staff delivering the sub-programme is ten (10) with funding source from the GoG. The beneficiaries of this sub-program are the Ministry Head office, Development Authorities, clients of the Ministry and the general public.

3. Budget Sub-Program Results Statement

The table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. 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
Financial Reports prepared	Monthly FM reports	0	0	12	12	12	12
	Quarterly FM reports	0	0	4	4	4	4
Procurement Plan prepared and approved	Minutes and date of approval	0	0	30/11/18	30/11/19	30/11/20	30/11/21
Entity Tender Committee meeting organised	Minutes of Entity Tender Committee meeting	0	0	4	4	4	4
Procurement Plans reviewed/updated	Quarterly	0	0	4	4	4	4
Updates of assets register	Copy of updated annual Asset Register	0	0	1	1	1	Annually
Management meetings organized	Minutes of management meetings	0	0	Monthly	Monthly	Monthly	Monthly

4. Budget Sub-Programme Operations and Projects

The Table below lists the main Operations and Projects to be undertaken by the sub-programme.

Operations	Projects
Internal management of the organisation	Procurement of computers and accessories
Tendering activities	Procure 20 No. Project Vehicles for the Ministry and the Development Authorities
Preparation of Financial Reports	Procure office furniture and fixtures for the Development Authorities
Treasury and accounting activities	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04601001- SP1.1 Finance and Administration	66,872,384	73,332,414	79,752,414
04601001- SP1.1 Finance and Administration	66,872,384	73,332,414	79,752,414
21 - Compensation of employees [GFS]	350,000	350,000	350,000
211 - Wages and salaries [GFS]	350,000	350,000	350,000
Goods and Services	51,984,970	58,445,000	64,865,000
22 - Use of goods and services	51,984,970	58,445,000	64,865,000
31 - Non financial assets	14,537,414	14,537,414	14,537,414
311 - Fixed assets	14,537,414	14,537,414	14,537,414

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- Strengthen development policy formulation, planning and M&E processes

2. Budget Sub-Programme Description

The sub-programme seeks to perform the ministry's core functions relating to Programme Implementation Division. The sub programme will ensure the co-ordination and implementation of government priority programmes and projects that are presented in Governments Annual Budget Statement and Economic Policies. The sub-programme will facilitate the preparation of Programme Based Budget and M&E framework including write-ups for the implementation of IPEP. The Ministry Divisions and the General public will be beneficiaries of this sub-programme.

All divisions of the ministry are responsible for delivering this sub-programme. It will be funded by the GOG and ABFA. The main challenges faced with the delivery of this sub-programme are inadequate logistics including office equipment's and vehicles.

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. It also presents projections of the ministry future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sector Medium Term Development Plan and AAP prepared	Copy of Sector MTDP and AAP and approved	-	1	1	1	1	1
Programme Based Budget prepared and approved	Copy of approved PBB	-	-	1	1	1	1
Quarterly Budget implementation report prepared	Copies of Budget implementation report	-	-	4	4	4	4
Quarterly implementation of the sector policies by the Development Authorities monitored	Copies of quarterly monitoring reports	-	-	4	4	4	4
Quarterly progress report on policy implementation prepared	Copies of quarterly progress report	-	-	4	4	4	4
Mid-year Budget reviewed	Copies of Mid-year Budget review	-	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Planning and Policy Formulation
Policies and Programme review activities
Budget Preparation
Budget Performance Reporting
Management and Monitoring of Policies, Programmes and Projects

Projects
No Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04601002- SP1.2 Policy Planning, Budgeting, Monitoring	8,875,000	10,700,000	12,900,000
04601002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	8,875,000	10,700,000	12,900,000
<i>Goods and Services</i>	8,875,000	10,700,000	12,900,000
22 - Use of goods and services	8,875,000	10,700,000	12,900,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objectives

- Develop adequate skilled human resource base

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure that appropriate processes are carried out to enable the Ministry's staff work effectively. This will include capacity development programmes and staff appraisals.

The sub-programme is supposed to ensure that staff is motivated for efficient discharge of duties. The Divisions is required to recommend to the Office of the Civil Service to recruit, post, upgrade and promote staff at all levels in the Ministry as well as carry out activities instructed by the Office of the Head of Civil Service.

The Unit also assists in the implementation and monitoring of staff performance management systems through performance appraisals. The unit initiates Training and continuous professional development of staff across all units.

3. Budget Sub-Programme Results Statement

The table below presents the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 20121
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Human Resource Information Management System reports submitted	No. of HRMIS Reports submitted	NA	NA	12	12	12	12
Staff List Reviewed	Number of updated staff List(monthly)	NA	NA	12	12	12	12
E-SPV Salary Validation done	Number of Validated Salaries of Staff.	NA	NA	12	12	12	12
Staff Training and Development undertaken	Quarterly Capacity Building Report	NA	NA	4	4	4	4
Staff appraised for the year	Number of Appraisals vetted.	25	25	25	25	25	25

4. Budget Sub-Program Operations and Projects

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

OPERATIONS		
Manpower and Skills Development		
Personnel and Staff management		
Staff Audit		
Human Resource Database		



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04601003- SP1.3 Human Resource Development and	9,000,000	10,000,000	11,000,000
04601003- SP1.3 Human Resource Development and Management	9,000,000	10,000,000	11,000,000
<i>Goods and Services</i>	9,000,000	10,000,000	11,000,000
22 - Use of goods and services	9,000,000	10,000,000	11,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

- Strengthen research, M&E, data and information systems
- Provide electronic access to all citizens on public information & services

2. Budget Sub-Programme Description

Research, Statistics and Information Management (RSIM) is responsible for the dissemination of the achievements of the implementation of the government priorities and special development initiatives to project the image of the Ministry both internally and externally; manage an evolving databank for decision-making, establish and maintain management information systems for dissemination of information.

The functions of RSIM include;

- Establish a functional Information Technology (IT) to facilitate data collection, processing, analysis, storage and retrieval for timely and accurate policy planning and decision making;
- Initiate, conduct and consolidate research and surveys on government priority projects.
- Create awareness on the expected roles of all stakeholders in the implementation of government flagship programmes and projects;
- Promote dialogue and generate feedback on the performance of the ministry and the Development Authorities; and
- Manage the expectation of the public concerning the services of the Ministry.

3. Budget Sub-Program 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
Ministry's programs and projects disseminated	No. of media and public engagements (including 'meet-the-press' series)	--	-	4	4	4	4
Functional Website developed and operationalised	Monthly Web-analytic Reports generated and submitted	-	-	12	12	12	12

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Research and Development	Development of website
Publication and dissemination of policies and programme	Development and Management of Database



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04601004- SP1.4 Research, Statistics and Information	1,200,000	1,800,000	2,300,000
04601004- SP1.4 Research, Statistics and Information	1,200,000	1,800,000	2,300,000
<i>Goods and Services</i>	1,200,000	1,800,000	2,300,000
22 - Use of goods and services	1,200,000	1,800,000	2,300,000

BUDGET PROGRAM SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR DEVELOPMENT

1. Budget Programme Objectives

- Strengthen processes towards achieving food sovereignty
- Formulate and & implement programme and project to reduce vulnerability & exclusion.

2. Budget Programme Description

Infrastructure for Development Programme will be implemented through Infrastructure for Poverty Eradication Programme (IPEP), which is an innovative intervention of Government which aims at allocating to each of the 275 constituencies the cedis equivalent of US\$1 million annually to be invested in priority development infrastructure needs of the constituencies and other government initiatives and flagship programmes such as One Village, One Dam; Agricultural Infrastructure; “Water for All” Projects; Sanitation Projects, Healthcare delivery infrastructure and facilities and provision of educational infrastructure.

The programme will be directly implemented by the three Development Authorities namely the Northern, the Middle-Belt and the Coastal Development Authorities under the supervision of the Ministry.

The Development Authorities will collaborate with District Assemblies, Office of the Members of Parliament, and other ministries and agencies in the execution of this programme.

The programme will be implemented under two (2) main sub programmes namely:

- (a) Economic Infrastructure Delivery and Management
- (b) Social Service Infrastructure Delivery and Management



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04602 - P2. Infrastructure for Development	1,153,462,586	1,153,462,586	1,153,462,586
04602001- SP2.1 Social Service Infrastructure Delivery and Management	859,120,500	859,120,500	859,120,500
31 - Non financial assets	859,120,500	859,120,500	859,120,500
04602002- SP2.2 Economic Infrastructure Delivery and Management	294,342,086	294,342,086	294,342,086
31 - Non financial assets	294,342,086	294,342,086	294,342,086

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR POVERTY ERADICATION PROGRAMME

SUB-PROGRAMME 2.1: Social Services Infrastructure Delivery and Management

1. Budget Sub-Program Objective

- Formulate & implement programme & project to reduce vulnerability & exclusion

2. Budget Sub-Programme Description

The sub-programme is responsible for providing support in facilitating the implementation of IPEP. The sub-programme seeks to provide basic social services infrastructure in communities of the 275 constituencies. The sub-programme will implement the Government Initiatives and flagship programmes such ‘Water for All’ Projects; Sanitation Projects, Healthcare delivery infrastructure and facilities, provision of educational infrastructure and other social infrastructure needs of the constituencies.

The sub-programme will be implemented by the three Development Authorities under the supervision of the Ministry. The Sub-Programme will be funded with GoG and ABFA.

3. Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program.

Main Outputs	Output Indicator	Present Year		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Water For All Project' initiative implemented	No. of mechanised Boreholes Constructed			1000	1000	1000	1000
'Sanitation Projects' initiative implemented	No. of institutional toilets constructed			1,000	1,000	1,000	1,000
Referral system in the health institutions improved	No. of Ambulance Procured			275			
Primary Healthcare services in communities of the 275 constituencies improved	No. of CHPS Compound constructed			275	275	275	275
Educational infrastructure in communities of the 275 constituencies improved	No. of educational infrastructures provided			87	100	100	100
Constituency specific projects implemented	No. of constituency projects implemented			275	275	275	275

4. Budget Sub-Program Operations and Projects

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

Operations	Projects (investments)
No Operations	Construction of 1,000 No. limited mechanised boreholes
	Construction of 1,000 No. institutional toilets
	Procure 275 Ambulance
	Construct 87 No. 6-Unit Classroom Blocks with ancillary facilities and ICT Centre
	Construct 275 No. CHPS Compounds
	Construct 275 Constituency Specific Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

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	2018	2019	2020
04602001- SP2.1 Social Service Infrastructure Delivery and	859,120,500	859,120,500	859,120,500
04602001- SP2.1 Social Service Infrastructure Delivery and Management	859,120,500	859,120,500	859,120,500
<i>31 - Non financial assets</i>	859,120,500	859,120,500	859,120,500
311 - Fixed assets	859,120,500	859,120,500	859,120,500

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR DEVELOPMENT

SUB-PROGRAMME 2.2: Economic Infrastructure Delivery and Management

1. Budget Sub-Programme Objective

- Strengthen processes towards achieving food sovereignty
- Formulate and implement programmes and projects to reduce vulnerability and exclusion

2. Budget Sub-Programme Description

The sub-programme seek to provide basic economic infrastructure in communities of the 275 constituencies improved. It will implement the Government Initiatives and flagship economic projects such as ‘One Village One Dam’, agricultural infrastructure, micro-enterprises and other economic infrastructure needs of the constituencies.

The sub-programme will be implemented by the three Development Authorities under the supervision of the Ministry. The Sub-Programme will be funded with GoG and ABFA.

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	Present Year		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Agriculture Infrastructure Initiative to create jobs and improve security implemented	Number small dams and dugout constructed	-	-	100	100	100	100
	Number of grain and cereals warehouses constructed	-	-	50	100	100	100
	Number of Micro Enterprises established	-	-	50	50	50	50
	No. of Markets Constructed	-	-	115	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations
No Operations

Projects
Construct 50No. Grain warehouse
Establish 50 Micro Enterprises
Construct 100No. small dams and dugouts
Construct 115 markets



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 046 - Ministry for Special Development Initiatives

Funding: All Source of Funding

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

Version 1

	2018	2019	2020
04602002- SP2.2 Economic Infrastructure Delivery and	294,342,086	294,342,086	294,342,086
04602002- SP2.2 Economic Infrastructure Delivery and Management	294,342,086	294,342,086	294,342,086
31 - Non financial assets	294,342,086	294,342,086	294,342,086
311 - Fixed assets	294,342,086	294,342,086	294,342,086



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 046 - Ministry for Special Development Initiatives

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	Total		
046 - Ministry for Special Development Initiatives	350,000	71,059,970	744,002,124	815,412,094												1,239,409,969
04601 - Headquarters	350,000	71,059,970	744,002,124	815,412,094												1,239,409,969
0460101 - General Administration and Finance	350,000	51,984,970	14,537,414	66,872,384												66,872,384
0460101001 - General Administration and Finance	350,000	51,984,970	14,537,414	66,872,384												66,872,384
0460102 - Human Resource		9,000,000		9,000,000												9,000,000
0460102001 - Human Resource		9,000,000		9,000,000												9,000,000
0460103 - Policy Planning, Budgeting, Monitoring and evaluation		10,075,000	729,464,711	739,539,711												1,163,537,586
0460103001 - Policy Planning, Budgeting, Monitoring and evaluation		10,075,000	729,464,711	739,539,711												1,163,537,586