



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

**MINISTRY OF MONITORING AND
EVALUATION**

PROGRAMME BASED BUDGET ESTIMATES

For 2019



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,
President of the Republic of Ghana*



MINISTRY OF MONITORING AND EVALUATION



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The MM&E MTEF PBB Estimates for 2019 is also available on the internet at:

www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 077 - Ministry for Monitoring and Evaluation
YTD: Year Total 2019 | Currency: GH Cedi
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
07701 - Management and Administration	390,250			390,250										390,250
07701001 - General Administration and Finance	390,250			390,250										390,250
07702 - Monitoring and Evaluation of Government Business		1,328,100		1,328,100								481,000	962,000	1,443,000
07702001 - Monitoring and Evaluation of Government Business		1,328,100		1,328,100								481,000	962,000	1,443,000
Grand Total	390,250	1,328,100		1,718,350								481,000	962,000	1,443,000
														3,161,350



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF MONITORING AND EVALUATION

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains two (2) Policy Objectives that are relevant to the Ministry of Monitoring and Evaluation.

There are as following

- Enhance capacity for policy coordination
- Strengthen research with M&E data and information system

2. GOAL

The Ministry exists to “institutionalize results-based management and evaluative practice across the public sector leading to improved results delivery, evidence-based policy decision making, and transformational impact of government priority programmes”.

3. CORE FUNCTIONS

The core functions of the Ministry are to:

- Support the public sector to develop and institutionalize integrated results-based management and M&E systems.
- Drive evidence-based policy development, improvements and decision making
- Use M&E findings to promote collaboration, learning and adaptation in implementation and decision-making processes
- Facilitate coordination and dialogue through innovative “lab” approaches between public sector organizations, private sector and relevant stakeholders to implement government programmes
- Promote real time monitoring, reporting and utilization of government results and M&E findings
- Promote and implement mixed methods evaluation of government priority programmes
- Improve public understanding about the role of M&E in strengthening governance, accountability and achieving development outcomes through field monitoring, citizen engagement and outreach
- Develop and implement results delivery and M&E systems and tools across the public sector
- Coordinate the with the National Development Planning Commission to develop National M&E policies and regulatory frameworks



4. POLICY OUTCOMES INDICATORS AND TARGETS

Outcome Indicator Description	Unit of measurement	Baseline		Latest Status		Target	
		Year	Value	Target	Actual	Year	Value
MDAs with a functional M&E system (Disaggregated by GRFHP, Dashboard, color-coded system, scorecards, policy and reporting tools) SDG target 17.9	Percentage of MDAs with a functional M&E system	2017	50	75	60	2022	100
Monitoring and evaluation reports recommendations utilized by MDAs on Government High Priority Programmes SDG target 17.9	Percentage of evaluation recommendations utilized	2017	5	20	10	2022	65
	Percentage of monitoring recommendations utilized	2017	10	35	20	2022	75

5. SUMMARY OF KEY ACHIEVEMENT IN 2018

Programme 1: Management and Administration

The annual performance assessment is one of the modalities established by the Ministry of Monitoring and Evaluation to appraise the delivery and impact of government priority programmes. The report details the progress of priority interventions performance, their outcomes, sub-outcomes and milestones indicators. The assessment was mainly a desk review, complemented with face to face and key informant interviews to elicit additional information to validate the initial findings.

Availability of a well-articulated Strategy or Project Document: With the support of the Ministry of Monitoring and Evaluation, comprehensive documents that define goals, objectives, and implementation strategies have been developed at the MDA level.



Programme 2: Monitoring and Evaluation and Result Delivery

The Results Framework: The MoME in collaboration with MDAs have developed a government result framework for high priorities (2017-2020) to monitor and evaluate all government high priority programmes. This is based on the results chain approach, and the design facilitates a logical articulation of the theory of change. The framework allows for a presentation of the goal, outcomes, sub-outcomes, milestones and the corresponding indicators, baselines and targets in a cumulative manner.

Budget Allocation and Release Tracking template for Flagship programmes: The Ministry developed budget tracking template to monitor budget releases to MDAs. Save for some of the Flagship Programmes such as Planting for Food and Jobs, Free SHS and IPEP, most of the ministries did not receive on time the required budget allocation during the year under review. Inadequate and untimely budget release is the most significant challenge identified by the ministries as inhibiting their ability to achieve their annual target.

Increased M&E culture: The introduction and operationalisation of the annualised results framework and the technical support provided by MoME has contributed to and increased visibility and interest in results-based monitoring and reporting across the ministries.

Increased accountability for results: The introduction of annualised target setting meetings and performance reviews has led to an increased focus on accountability for results. Thus, the ministries showed increased awareness and commitment to tracking and demonstrating the impacts of their interventions.

Improved M&E skills and competencies: The formation and training of M&E focal persons across all the ministries has enhanced the skills and competencies of the Policy Planning Monitoring and Evaluation Directorates (PPMEDs) in the design, monitoring and reporting of their respective results frameworks.

Structured approach towards annual monitoring and reporting of ministries' performance: The process of drafting, review and reporting on the performance of the results framework has created a structured approach to annual target setting, monitoring and reporting on delivery and impacts of the priority programmes.

Improved real-time monitoring reporting: The roll-out of the results framework with clear timelines and reporting modalities has enhanced timely reporting on the progress of implementation and achievement of the priority programmes.

Development of Comprehensive M&E Results Matrix under the National Public

Sector Reform Strategy (NPSRS) 2018- 2023: The Ministry worked together with the Office of the Senior Minister and the Public Sector Reform Secretariat to develop a comprehensive monitoring and evaluation matrix as part of the newly developed National Public Sector



Reform Strategy, which is one of the structural benchmarks of the International Monetary Fund's (IMF) Extended Credit Facility Programme for Ghana. The Ministry will continue to collaborate with the Office of the Senior Minister and relevant Ministries to support the implementation of the M&E component of the NPSRS going forward.

Tracking of Donor funded programmes: MoME in collaboration with MDAs harmonized the donor funded programmes in terms of implementation deadlines and disbursement rate. As a result, MDAs developed roadmaps to improve disbursements and upscale programme implementation.

Preparation of National Monitoring and Evaluation Policy (NMEP): The Ministry in collaboration with NDPC, GIMPA and other key stakeholders have initiated the development of NMEP to regulate M&E at all levels.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry of Monitoring and Evaluation was allocated an approved budget of GH¢ 1,000,000 for Goods and Services under the Chief of Staff allocation in 2017. Out of the approved allocation, an amount of GH¢ 892,000 was released and expended as at 31st December 2017. Compensation for the Ministry's employees were covered directly from the Office of the President. The Ministry did not receive any allocation for Capital Expenditure (CAPEX) for the financial year under review.

The Ministry in 2018, was allocated an approved budget of GH¢3,180,000 out of which GH¢2,330,000 was for Goods and Services, GH¢350,000.00 was allocated for Compensation for the Ministry's employees and an amount of GH¢500,000.00 was allocated for Capital Expenditure (CAPEX).

Out of the approved allocation, an amount of GH¢1,048,500 has been released for goods and services, GH¢500,000.00 for Capital Expenditure as at August 2018. The total expenditure incurred as at August 23rd, 2018 is **GH¢1,214,820.34**.

The Ministry's allocation for GoG is **GH¢1,718,350.00** for the 2019 fiscal year, out of which GH¢1,328,100 for Goods and Services, GH¢390,250.00 for Compensation for the Ministry's employees. The Ministry's allocation from Donor Partners is **GH¢1,443,000.00**, out of which GH¢481,000.00 for Goods and Service and GH¢962,000 is for Capital Expenditure (CAPEX).

The Ministry in the medium term, intends to intensify Monitoring and Evaluation of Government high priority programmes and strengthen M&E systems at all levels.



As part of this goal, the MoME is participating in the PSRRP under the Office of the Senior Minister. The Ministry's activities are detailed out in the Project Appraisal Document (PAD) under Component 3: Improving Monitoring and Evaluation with a funding cost of USD3.50 Million.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 077 - Ministry for Monitoring and Evaluation

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
Programmes - Ministry for Monitoring and Evaluation	3,161,350	3,161,350	3,161,350	3,161,350
07701 - Management and Administration	390,250	390,250	390,250	390,250
07701001 - General Administration and Finance	390,250	390,250	390,250	390,250
21 - Compensation of employees [GFS]	390,250	390,250	390,250	390,250
07702 - Monitoring and Evaluation of Government	2,771,100	2,771,100	2,771,100	2,771,100
07702001 - Monitoring and Evaluation of Government Busines	2,771,100	2,771,100	2,771,100	2,771,100
22 - Use of goods and services	1,809,100	1,809,100	1,809,100	1,809,100
31 - Non financial assets	962,000	962,000	962,000	962,000



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To establish a strong M&E team with relevant skills and capacity to effectively implement the government's renewed M&E transformational agenda.
- To create an enabling environment with strong administrative systems for accelerated implementation of real time M&E systems, tools and reporting to key decision makers for timely action.

2. Budget Programme Description

The Ministry of Monitoring and Evaluation (MoME) has been established to play an oversight and coordinating role. This requires that the Ministry works collaboratively with Ministries, Departments and Agencies, donors and central government agencies, including the National Development Planning Commission (NDPC) to undertake real time monitoring and evaluation of government high priority programmes to generate real time performance reports for the President, Cabinet, the Economic Management Team (EMT) and Parliament.

The Management and Administration Programme provides all the crosscutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives.

This involves the following sub-programmes that are used to deliver support services within the MoME:

- General Administration and Finance
- Human Resource management

This programme will be funded mainly by GoG and delivered by fifteen (15) staff.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 077 - Ministry for Monitoring and Evaluation

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
07701 - Management and Administration	390,250	390,250	390,250	390,250
07701001 - General Administration and Finance	390,250	390,250	390,250	390,250
21 - Compensation of employees [GFS]	390,250	390,250	390,250	390,250



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objectives

- To effectively and efficiently coordinate the operations of the Ministry to ensure provision of adequate logistics for the office, and support to office management and administration
- Ensure secure, adequate and sustainable financing
- Implement procurement procedures and guidelines for the Ministry in line with PPA guidelines

2. Budget Sub-Programme Description

The General Administration and Finance Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of MoME are available as follows:

- The provision of an effective and efficient system of internal checks to enhance service delivery.
- The availability of services and facilities necessary to support the administration and other functions of the Ministry.
- Liaises with appropriate heads of agencies/directorates to plan for the acquisition, replacement, and disposal of equipment.

3. Budget Sub-Programme 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 past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Output	Output Indicators	Past year		Projection			
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Progress Reports disseminated	Number of disseminations	2	4	6	6	6	6
Relevant software procured	Number of software by type	-	1	2	-	-	-
Management meetings organized	Number of meetings	-	12	12	12	12	12



Main Output	Output Indicators	Past year		Projection			
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MoME Service Charter developed	Service Charter developed by	-		31 st March	-	-	-
MoME Manual and Handbook developed	Manual and Handbook developed by	-	-	31 st March	-	-	-
Meet the press series organized	Number of meet the press series	-	1	2	2	2	2

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	Acquisition of movable and immovable assets: <ul style="list-style-type: none"> vehicles
Publication and dissemination of Policies and Programmes <ul style="list-style-type: none"> Communicate M&E products to Cabinet and stakeholders 	Computer hardwares and accessories <ul style="list-style-type: none"> Procure computers and accessories and office equipment and machinery
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets <ul style="list-style-type: none"> Partitioning and allocation of office space
	Software Acquisition and Development
	Procurement of Office supplies and consumables





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 077 - Ministry for Monitoring and Evaluation

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
07701001 - General Administration and Finance	390,250	390,250	390,250	390,250
21 - Compensation of employees [GFS]	390,250	390,250	390,250	390,250



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

To improve the technical skills and human resource capacity of all Directorates and Units of the Ministry of Monitoring and Evaluation to effectively deliver the Ministry's mandate.

2. Budget Sub-Programme Description

This sub-programme considers the human resource needs of the Ministry. It develops and oversees the strategic planning of the human resource requirements of the Ministry. It is also responsible for continuous training and retraining of employees to build capacity and efficiency across the Ministry.

3. Budget Sub-Programme 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 past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
M&E capacity for M&E focal persons and MoME staff built	Number of focal persons trained	33	60	60	60	60	60
	Number of MoME staff trained	7	8	15	15	15	15
MoME Staff capacity in the use of ICT/E-Work space application built	Number of staff trained	5	15	15	-	-	-
HR development training programmes organized	Number of staff trained	5	15	15	15	15	15



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Skills assessment gap analysis conducted	Skill assessment gap report	1	1	1	1	1	1
MoME staff trained in Procurement and the PFM Acts	Number of staff trained	5	15	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development <ul style="list-style-type: none"> • Undertake training and personal development needs assessment • Organize capacity building conferences, and seminars both locally and internationally for staff 	No Projects
Personnel and Staff Management	
Human Resource Database	
Develop Strategic Human Resource Development Plan	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: MONITORING & EVALUATION OF GOVERNMENT BUSINESS

1. Budget Programme Objectives

- Institutionalizing real time monitoring, evaluation and results delivery models at the centre of government and across the public sector to ensure improved performance and service delivery.
- Strengthening the M&E capacities of MDAs to implement government high priority programmes.
- Identifying strategies for innovative and improved service delivery.

2. Budget Programme Description

This programme provides the necessary platform for effective implementation of the core mandate of the M&E Ministry. Through this programme the Ministry will collaborate with the MDAs to institutionalize M&E and results delivery across the public sector.

The programme is delivered through implementation of nationwide M&E and results-based systems. The Ministry ensures real time evidence-based reporting through data collection, analysis, field research, monitoring and reporting to key decision makers (President, Cabinet and the Economic Management Team).

As a Ministry with overarching M&E oversight responsibilities, concerted effort is made to develop structured and targeted relationships with all sector Ministries to be able to deliver effectively on the MoME's broad mandate. This budget programme is funded by GoG and delivered by fifteen (15) staff.



3. Budget Programme Results Statement

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

Main Output	Output Indicators	Past year		Projection			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Government Results Framework 2017-2020 updated	Updated Government Results Framework		1	1	1	1	1
M&E Consultative meeting organised	Number of consultative meetings	33	40	5	5	40	40
M&E Information sharing meeting organised	Number of information sharing meetings	1	1	10	25	5	10
National M&E Policy developed	National M&E policy document developed by	-	-	31 st March			
M&E Units in various Ministries equipped for the implementation of PSRRP	Number of M&E Units equipped by type of support	-	33	33	40	45	50
Physical monitoring of high priority projects conducted	Number of Monitoring reports	-	5	10	15	20	30
Evaluations of selected government priority programmes conducted	Number of Evaluation reports		1	5	8	10	12
Progress Reports disseminated	Number of disseminations		1	4	4	4	4



4. Budget Programme Operations and Projects

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

Operations	Projects
Management and Monitoring Policies, Programmes and Projects <ul style="list-style-type: none"> Oversee and coordinate MDAs to conduct real time monitoring of government priority programmes 	Strengthening M&E systems in Ghana
Design and launch new and innovative M&E programmes across the country	
Develop national M&E policies and strategies to improve M&E regulatory environment	
Evaluation and Impact Assessment Activities <ul style="list-style-type: none"> Conduct in-depth mixed methods evaluations of key government programmes 	
Publication and dissemination of Policies and Programmes <ul style="list-style-type: none"> Disseminate real time evaluation reports to the President, Cabinet and EMT to unblock obstacles to implementation of programmes and improve effective results delivery Disseminate M&E real time reports and publications in a comprehensive M&E Communications Strategy implementation 	
Enhancing learning and adaptation in monitoring and evaluation practice across the MDAs to ensure programmatic corrections to programme implementation and annual work plans	
Promoting citizens Participation in governance <ul style="list-style-type: none"> Coordinate key M&E actors, CSOs and donors in M&E evidence in action conferences to strengthen collaboration and engagement 	
Manpower Skills Development <ul style="list-style-type: none"> Support sector Ministries to strengthen M&E systems, reporting and capacity building 	
Promoting citizens Participation in governance <ul style="list-style-type: none"> Introduce citizens based and community engagement programmes to strengthen community-based monitoring and evaluation and educate the public on the government's M&E agenda 	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 077 - Ministry for Monitoring and Evaluation

Funding: All Source of Funding

Year: 2019 | **Currency:** GH Cedi

Version 1

	2019	2020	2021	2022
07702 - Monitoring and Evaluation of Government Business	2,771,100	2,771,100	2,771,100	2,771,100
07702001 - Monitoring and Evaluation of Government Busines	2,771,100	2,771,100	2,771,100	2,771,100
22 - Use of goods and services	1,809,100	1,809,100	1,809,100	1,809,100
31 - Non financial assets	962,000	962,000	962,000	962,000





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 077 - Ministry for Monitoring and Evaluation
 Year: 2019 | Currency: GH Cedi
 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
077 - Ministry for Monitoring and Evaluation	390,250	1,328,100		1,718,350								481,000	962,000	1,443,000	3,161,350
07701 - Headquarters	390,250	1,328,100		1,718,350								481,000	962,000	1,443,000	3,161,350
0770101 - General Administration and Finance	390,250			390,250											390,250
0770101001 - General Administration and Finance	390,250			390,250											390,250
0770103 - Policy Planning, Budgeting, Monitoring and evaluation		1,328,100		1,328,100								481,000	962,000	1,443,000	2,771,100
0770103001 - Policy Planning, Budgeting, Monitoring and evaluation		1,328,100		1,328,100								481,000	962,000	1,443,000	2,771,100





MINISTRY OF FINANCE

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