



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2019-2022

MINISTRY OF PLANNING

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 PLANNING



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The MoP MTEF PBB for 2019 is also available on the internet at: www.mofep.gov.gh



Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PLANNING	1
1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY OBJECTIVES	1
2. GOAL	1
3. CORE FUNCTIONS	1
4. POLICY OUTCOME INDICATORS AND TARGETS	2
5. SUMMARY OF KEY ACHIEVEMENTS IN 2018	4
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM	5
PART B: BUDGET PROGRAMME SUMMARY	8
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	8
PROGRAMME 2: NATIONAL PLANNING	22





1.5. Appropriation Bill

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

Entity: 060 - Ministry for Planning
 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
06001 - P1. Management and Administration	390,250	722,250	902,500	2,015,000										2,015,000
06001001 - SP1.0 Management and Administration	390,250	722,250	902,500	2,015,000										2,015,000
06002 - P2. National Planning		653,000		653,000										653,000
06002001 - P2. National Planning		653,000		653,000										653,000
Grand Total	390,250	1,375,250	902,500	2,668,000										2,668,000



PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PLANNING

1. NATIONAL MEDIUM TERM DEVELOPMENT POLICY 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 Coordinated Programme (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 and undertake development planning in consultation with the National Development Planning Commission.



- 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
Facilitate the translation of the national vision (coordinated Programme) into national plans and programmes 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%	2018	80%	2022	100% 100%
Facilitate the implementation of the Coordinated Programme. Effective economic, social and spatial planning coordination at the	Percentage of MDAs and MMDAs programmes and projects implemented which are CP priorities Percentage of sub-national plans that are in line with national	2017	10%	2018	60%	2022	100%



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
national and sub-national levels	economic, social and spatial plans						
Facilitate the coordination of essential and reliable information for economic development decision – making Improve national planning system and investment data management	A platform established for a single key economic model for Ghana and harmonized projected economic figures on Ghana. Establishment and use of project appraisal system to assist in national planning and public investments	2017	20%	2018	60%	2022	100%
Facilitate Effective Economic, Social and Spatial Planning and Implementation of the SDGs at the National and Sub-National Levels National and sub-national capacity strengthened	Percentage of reported projects by MDAs and MMDs in line with the SDG targets Percentage of national and sub-national planning officials who have been trained	2017	20%	2018	50%	2022	100%
National and Sub-national capacity strengthened with effective development Enhanced Development Planning and stakeholder consultation	Percentage of national and sub-national planning officials who have been trained in communication established Percentage of Development Planning Dialogue, media interaction and town hall meetings organized	2017	80%	2018	90%	2022	100%
Facilitate effective appraisal and accountability of infrastructure at national and local levels	Percentage of Public projects going through appraisal system and captured in a public investment system	2017	30%	2018	60%	2022	100%



5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Ministry of Planning was established through Executive Instrument E.I.28 on 27th 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 2018.

- The Ministry organized the official launch of the Coordinated Programme of Economic and Social Development Policies (CPESDP) by his Excellency the President, Nana Addo Dankwa Akufo Addo in April 2018. The Ministry facilitated the completion of the document on Coordinated Programme of Social and Economic Policies.
- The Ministry of Planning in partnership with the Private Sector and Civil Society, disseminated the CPESDP throughout the country. The dissemination exercise targeted a cross section of the public, including state and non-state actors, engendering ownership and buy-in by all citizens.
- The Ministry also facilitated the preparation of the medium- term development Policy Framework prepared by the National Development Planning Commission (NDPC) to respond directly to the CPESDP. Coordinated the development of the Medium-Term Development Policy Framework and Plan.
- The Ministry has so far organized nine (9) Policy dialogue series to identify and address challenges in development planning using a cross-sectoral approach with focused discussions on major issues affecting national planning and development. Through the dialogue series, broad inputs were provided, and consensus built to inform evidence-based policy interventions. The topics discussed this year include the following:
 - Mining and the SDGs: Policy Intervention to promote sustainable mining in Ghana.
 - Leaving no one hungry- achieving the targets of SDG2.
 - Making clean cooking a national priority
 - Achieving universal access to Clean Cooking
 - Effective revenue capture in the upstream petroleum industry: a key to enhancing inclusive growth.
- The Ministry held three (3) Coordination meetings of the High Level Ministerial Committee (HLMC) on the SDGs, which is under the Chairmanship of the Hon Minister responsible for Planning and its secretariat, housed in the Ministry.
- The Ministry organized the Second African Population Experts Meeting and the First meeting of Ministers in charge of Population under the auspices of the African Union. The meeting brought together over 350 delegates from fifty-one (51) member states of the



African Union and culminated in the adoption of a common African Position on Population and Development to be presented to heads of Government in 2019.

- 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 the 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 Act, 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) for the policy dialogue series relating to petroleum revenue activities and the inter agency modelling team activities.

In the year 2018, a total amount of GH¢3, 262,720.00 (Three Million Two Hundred and Sixty-Two Thousand, Seven Hundred and Twenty Ghana Cedis) was allocated to the Ministry out of which GH¢2, 412,720.00 (Two Million Four Hundred and Twelve Thousand, Seven Hundred and Twenty Ghana Cedis) was for goods and services and GH¢500, 000.00 (Five Hundred Thousand Ghana Cedis) was for capital expenditure. A total amount of GH¢350, 000.00 was allocated for compensation of employees.

Out of the total amount allocated, an amount of GH¢2, 366,475.00 (Two Million Three Hundred and Sixty-Six Thousand, Four Hundred and Seventy- Five Cedis, was requested for release from the Ministry of Finance for goods and services and capital expenditure.

Of this amount, a total of GH¢2, 269,963.20 (Two Million Two Hundred and Sixty- Nine Thousand, Nine Hundred and Sixty- Three Cedis and Twenty Pesewas was actually released by the Ministry of Finance. This comprised a total amount of GH¢1,784,963.20 (One Million Seven Hundred and Eighty- Four Thousand Nine Hundred and Sixty-Three Cedis Twenty Pesewa for goods and services and GH¢485,000.00 (Four Hundred and Eighty- Five Thousand Ghana Cedis) for capital expenditure.



	Amount Allocated	Amount Requested	Amount Released
Goods and Services	GH¢ 2,412,720.00	GH¢1,881,475.00	GH¢1,784,963.20
Capital Expenditure	GH¢500,000.00	GH¢ 485,000.00	GH¢ 485,000.00
Compensation	GH¢350,000.00	-	-
TOTAL	GH¢3,262,720.00	GH¢2,366,475.00	GHc2,269,963.20

In 2019, an amount of GH¢2,668,000.00 has been allocated to the Ministry. The breakdown of the amount per Economic Classification is as follows:

COE: GH¢390,250.00, Goods and Services GH¢1,375,250.00 and Capex ¢902,500.00.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry for Planning

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
Programmes - MOP_Ministry for Planning	2,668,000	2,668,000	2,668,000	2,668,000
06001 - P1. Management and Administration	2,015,000	2,015,000	2,015,000	2,015,000
06001001 - SP1.0 Management and Administration	2,015,000	2,015,000	2,015,000	2,015,000
21 - Compensation of employees [GFS]	390,250	390,250	390,250	390,250
22 - Use of goods and services	712,250	712,250	712,250	712,250
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
31 - Non financial assets	902,500	902,500	902,500	902,500
06002 - P2. National Planning	653,000	653,000	653,000	653,000
06002001 - P2. National Planning	653,000	653,000	653,000	653,000
22 - Use of goods and services	653,000	653,000	653,000	653,000



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 liaise 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 committee allowances, employee social benefit and advertisement.
- Recruit, develop, place and retain human resources 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry for Planning

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
06001 - P1. Management and Administration	2,015,000	2,015,000	2,015,000	2,015,000
06001001 - SP1.0 Management and Administration	2,015,000	2,015,000	2,015,000	2,015,000
21 - Compensation of employees [GFS]	390,250	390,250	390,250	390,250
22 - Use of goods and services	712,250	712,250	712,250	712,250
27 - Social benefits [GFS]	10,000	10,000	10,000	10,000
31 - Non financial assets	902,500	902,500	902,500	902,500



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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 general administration sub-programme provides coordination and administrative support for all activities of the various Directorates and Units within the 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. Currently there are 7 members of staff at the General Administration.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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
Provision of recurrent administrative services	Timely application for administrative funds	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Develop effective filing system	Filing system developed	70%	80%	100%	100%	100%	100%
Facilitate the development of management, standards, operating procedures	Progress of work	25%	100%	100%	100%	100%	100%
Provide logistics for effective staff performance	Logistics audit conducted and necessary logistics provided	-20%	70%	100%	100%	100%	100%



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Develop and validate organizational manual	Organizational manual developed	35%	60%	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	No Projects
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 1.2: 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 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 payment for transactions. 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Facilitate the preparation of the budget of the Ministry	Budget developed and approved	100%	100%	100%	100%	100%	100%
Develop standard operating procedures for financial management	Standard operating procedures developed	20%	40%	100%	100%	100%	100%
Open the necessary bank accounts for the Ministry	Bank accounts opened	100%	100%	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	No Projects
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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Build staff capacity	Number of staff trained	4	11	15	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	6	-16	20	20	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	No Projects
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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and Evaluation of the Ministry's output	Quarterly Report on evaluation	1	3	4	4	4	4
Policy coordination	Policy coordination desk established and functioning	-	70%	100%	100%	100%	100%
Project Management	A project management committee	-	50%	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 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.
- Promotes 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Research analytical tools, and documentation	Internal database established	-	-	100%	100%	100%	100%
Promote information systems and information communication activities	Information system established	-	-	100%	100%	100%	100%
Project the image of the Ministry and communicate its functions	Establish and update functioning website	-	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
Research and Development	No Projects
Project the image of the Ministry	
Information system	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct internal audit	Periodic internal audit conducted	100%	100%	100%	100%	100%	100%
Develop value for money guidelines on financial management	Guidelines on value for money developed		50%	80%	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	No Projects
• 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 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry for Planning

Funding: All Source of Funding

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

Version 1

	2019	2020	2021	2022
06002 - P2. National Planning	653,000	653,000	653,000	653,000
06002001 - P2. National Planning	653,000	653,000	653,000	653,000
22 - Use of goods and services	653,000	653,000	653,000	653,000



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

SUB-PROGRAMME 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 the 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improve Capacity of sub-national development planning officers built in value for money analysis and project appraisal	Number of development planning officers trained	50%	50%	80%	100%	100%	100%
Research on development planning and how it is linked to economic output conducted	Research output	50%	70%	80%	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%	60%	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 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 include:

- Provide technical assistance in all aspects of planning activities related to economic analysis, economic planning, and macroeconomics analysis
- Coordinate sector plans in the energy, extractives, natural resources
- Facilitate the establishment and operations of the Public Investment Unit and the Ideas Bank.
- Help establish criteria for appraisal and prioritization of public investments in the context of limited resources
- Conduct studies on economic analysis to determine indicators to support the Ministry of Planning and the economy
- Provide executable recommendations about coordination with state Agencies on different economic issues.
- Monitor the inclusion of the Coordinated Programme and Medium-Term plans in the national budget
- Coordinate 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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 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			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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: 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		
060 - Ministry for Planning	390,250	1,375,250	902,500	2,668,000											2,668,000	
06001 - Headquarters	390,250	1,375,250	902,500	2,668,000											2,668,000	
0600101 - General Administration and Finance	390,250	1,375,250		1,765,500											1,765,500	
0600101001 - General Administration and Finance	390,250	1,375,250		1,765,500											1,765,500	
0600103 - Policy Planning, Budgeting, Monitoring and evaluation			902,500	902,500											902,500	
0600103001 - Policy Planning, Budgeting, Monitoring and evaluation			902,500	902,500											902,500	





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