



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

MINISTRY OF PLANNING

PROGRAMME BASED BUDGET ESTIMATES

For 2020



MINISTRY OF PLANNING



The MoP MTEF PBB for 2020 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: 060 - Ministry of Planning
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total		
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets	Total
06001 - P1. Management and Administration	1,895,260	1,064,132	1,000,000	3,959,392											3,959,392
06001001 - SP1.0 Management and Administration	1,895,260	1,064,132	1,000,000	3,959,392											3,959,392
06002 - P2. National Planning		1,528,264		1,528,264									4,163,180	4,163,180	5,691,444
06002001 - P2. National Planning		1,528,264		1,528,264									4,163,180	4,163,180	5,691,444
Grand Total	1,895,260	2,592,396	1,000,000	5,487,656									4,163,180	4,163,180	9,650,836

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF PLANNING

1. National Medium Term Development Policy Framework Objectives

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

These are as follows:

- Ensure that the Coordinated Programme (CP) influences activities of Government Institutions and are in line with the National Medium-Term Development Policy framework.
- Ensure that the priorities of the Government, expressed in the CP and the National Medium-Term Development Policy Framework (NMTDPF) are mainstreamed in Sector and Districts Medium-Term Development plans, Annual National budgets 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 monitor 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;
- 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	Percentage of national sector plans that reflects the coordinated programme	2018	60%	2019	100%	2020	100%
Facilitate the implementation of the Coordinated Programme	Percentage of MDAs and MMDAs Programmes and projects implemented which are CP priorities.	2018	0%	2019	50%	2020	100%
Facilitate the coordination of essential and reliable information for economic development decision-making	A platform established for a single key economic model for Ghana and harmonized projected economic figures on Ghana	2018	0%	2019	80%	2020	100%
Facilitate effective economic, social and spatial planning and implementation of the SDGs at the national and sub-national levels	Percentage of reported projects by MDAs and MMDAs in line with the SDG targets	2018	20%	2019	80%	2020	80%
National and Sub-national capacity strengthened with effective development communication established	Percentage of national and sub-national planning officials who have been trained in development management	2018	20%	2019	30%	2020	60%
Facilitate effective appraisal and accountability of infrastructure programmes at national and local levels	Percentage of public projects going through system and captured in a public investments system	2018	20%	2019	30%	2020	50%



5. Summary of Key Achievements in 2019

The Ministry of Planning in fulfilling its mandate undertook the following activities for the year 2019.

- As part of the process to assess the level at which the Coordinated Programme of Economic and Social Development Policies (CPESDP) has been translated into sector and local development plans, the Ministry of Planning sampled plans of 10 Ministries, Departments and Agencies (MDAs) and 10 Metropolitan, Municipal and District Assemblies (MMDAs) across the country for analysis. The analysis of the plans revealed that the plans reflect the CPESDP.
- To facilitate the coordination of essential and reliable information for decision making, the Ministry of Planning in collaboration with other key economic agencies identified research areas to inform the process for model harmonization. This will address the inconsistency in outputs—estimates and forecasts of similar variables by different models used by the various MDAs which if not corrected can lead to ineffective and spurious public policies.
- The Ministry has organized four policy dialogues covering strategic topics covering major issues affecting national development planning.
- The Ministry has organised five High Level Ministerial Committee meetings in 2019 to report on progress of the Sustainable Development Goals (SDGs) and to provide political and policy direction for the implementation of the SDGs. One more policy dialogue will be organized before the end of the year 2019.
- The Ministry with the leadership provided by the Minister as Chair of the High-Level Ministerial Committee (HLMC) facilitated the preparation of the report of Ghana's Voluntary National Review of the Sustainable Development Goals, which was presented at the United Nations High Level Political Forum in New York, in July 2019.
- As part of the Voluntary National Review of the SDGs, the Ministry of Planning in collaboration with the National Development Planning Commission and the ICC conducted case studies on selected SDG initiatives. In all over 40 case studies were reviewed across the country on issues cutting across all the 17 goals.
- The Ministry facilitated the visit of the President of the 73rd Session of the United Nations General Assembly (UNGA) which is part of strengthening political support and cooperation between member states and the United Nations General Assembly.
- To facilitate the incorporation of population issues in the SDG planning and implementation, the Ministry facilitated and hosted the 3rd Africa-China Conference on Population and Development.



- The Ministry has commenced a process of creating a pipeline of high impact sustainable bankable projects. This will assist in the exercise for costing of the various SDGs Projects to enable the Ministry mobilize the needed resources to implement the SDG's and identify gaps.

The Ministry has commenced the procurement processes to develop manuals to train Planning Officers at the national and sub-national level to undertake effective development planning.



H. E. Samira Bawumia, addressing a Policy Dialogue at the Ministry of Planning



H. E. María Fernanda Espinosa Garcés, President of the 73rd Session of the UN General Assembly (UNGA) interacting with community members at the Agboloshie Market during her visit to the Future First Academy. Accompanying her Prof. George Gyan-Baffour, Minister for Planning and Mrs. Cynthia Morrison, Minister for Gender, Children and Social Protection





H. E. María Fernanda Espinosa Garcés, President of the 73rd Session of the UN General Assembly (UNGA) pays a courtesy call on HRM Otumfuo Osei Tutu II at Manyhia Palace



Workshop on Closing the Investment Gap for the Sustainable Development Goals: Developing a Pipeline of Bankable Projects





The Hon. Minister addressing the participants of the workshop



A section of the participants





A Group Photograph of Participants



6. Expenditure Trends for the Medium-Term

The Government of Ghana solely funded the Ministry. Some key activities undertaken by the Ministry was hosting the 3rd Africa-China Conference on Population and Development. Organising High-Level Ministerial Committee (HLMC) meetings, support the organising Policy Dialogues on various topics, and supporting the visit of the President of the 73rd Session of the United Nations General Assembly (UNGA).

In the year 2019, a total amount of GH¢ 2,587,000.00 (Two Million, Five Hundred and Eighty-Seven Thousand Ghana Cedis) was allocated to the Ministry out of which GH¢ 1,375,250.00 (One Million, Three Hundred and Seventy- Five Thousand, Two Hundred and Fifty Ghana Cedis) was for Goods and Services and GH¢ 902,500.00 (Nine Hundred and Two Thousand, Five Hundred Ghana Cedis) was for Capital Expenditure. A total amount of GH¢ 390,250.00 (Three Hundred and Ninety Thousand, Two Hundred and Fifty Ghana Cedis) was for compensation of employees.

Out of the total amount allocated, an amount of GH¢ 2,097,294.20 (Two Million and Ninety-Seven Thousand, Two Hundred and Ninety-Four Ghana Cedis and Twenty Pesewas) was released by Ministry of Finance. This Comprised of GH¢ 1,036,294.00 (One Million, and Thirty-Six Thousand, Two Hundred and Ninety- Four Ghana Cedis) for goods and services, GH¢ 865,875.00 (Eight Hundred and Sixty-Five Thousand Eight Hundred and Seventy- Five Ghana Cedis) for capital expenditure and GH¢195,125.20 (One Hundred and Ninety- Five Thousand One Hundred and Twenty- Five Ghana Cedis) for compensation of employees.

As at August 31 st 2019					
Item	Budget	Release	Actual	Variance	% Variance
COMPENSATION	390,250.00	195,125.20	192,276.48	2,848.52	1.46
GOODS& SERVICES	1,375,250.00	1,036,294.00	954,111.16	82,182.84	7.93
ASSET	902,500.00	865,875.00	229,300.00	636,575.00	73.52
TOTAL	2,587,000.00	2,097,294.20	1,375,687.64	718,606.56	34.26

In 2020 an amount of GH¢ 9,650,836 has been allocated to the Ministry. The breakdown of the amount per Economic Classification is as follows:

Compensation of employee	: GH¢ 1,895,260
Goods and Services	: GH¢ 2,592,396
Capital Expenditure	: GH¢ 1,000,000
Dev't Partner Fund	: GH¢ 4,163,180





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry of Planning

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - MOP_Ministry of Planning	9,650,836	9,650,836	9,650,836	9,650,836
06001 - P1. Management and Administration	3,959,392	3,959,392	3,959,392	3,959,392
06001001 - SP1.0 Management and Administration	3,959,392	3,959,392	3,959,392	3,959,392
21 - Compensation of employees [GFS]	1,895,260	1,895,260	1,895,260	1,895,260
22 - Use of goods and services	1,064,132	1,064,132	1,064,132	1,064,132
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000
06002 - P2. National Planning	5,691,444	5,691,444	5,691,444	5,691,444
06002001 - P2. National Planning	5,691,444	5,691,444	5,691,444	5,691,444
22 - Use of goods and services	1,528,264	1,528,264	1,528,264	1,528,264
31 - Non financial assets	4,163,180	4,163,180	4,163,180	4,163,180

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 board allowances, employee social benefit and advertisement.
- Recruit, develop, place and retain human resource at the Ministry through the development of appropriate working conditions, periodic training and productivity measures.
- Keep the Ministry informed about problems and deficiencies related to the administration of its programmes and operations to inform appropriate corrective action.
- Provide accurate, reliable and timely financial and managerial information/reports.

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry of Planning

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
06001 - P1. Management and Administration	3,959,392	3,959,392	3,959,392	3,959,392
06001001 - SP1.0 Management and Administration	3,959,392	3,959,392	3,959,392	3,959,392
21 - Compensation of employees [GFS]	1,895,260	1,895,260	1,895,260	1,895,260
22 - Use of goods and services	1,064,132	1,064,132	1,064,132	1,064,132
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000

PROGRAMME 1.1 MANAGEMENT AND ADMINISTRATION

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 sub-programme looks at the coordinating and the provision of administrative support for all activities of the various Directorates and Units within the Planning Ministry. It provides general information and direction for the establishment of standard procedures of operation for the effective and efficient running of the Ministry's General administration services. Currently out of the ten (10) staff at the General Administration Directorate only Three are Professional the rest are sub- professional.

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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Provision of recurrent administrative services	Timely application of administrative funds	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Develop effective filing system	Filing system developed	700%	80%	100%	100%	100%	100%
Facilitate the development of management standard operation procedures	Progress of work	100%	100%	100%	100%	100%	100%
Provide logistic for effective staff performance	Number of vehicles procured	2	1	3	4	6	7
	No of staff with computers	8	10	15	20	25	30



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Develop and validate organizational manual	Organisational Manual developed	80%	100%	100%	100%	100%	100%
Directors meetings organized	Minutes of meetings	10	8	12	12	12	12
Ministerial Advisory Board meetings organized	Minutes of meetings	-	2	4	4	4	4
Entity Tender Committee Organised	Minutes of meetings	2	2	4	4	4	4
Annual Budget Estimates prepared	Annual Budget Estimate produced	August	August	August	August	August	August
Annual Report prepared and submitted to OHCS	Annual report published	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January
Quarterly report prepared	Number of reports prepared	3	3	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-programme

Operations	Projects
Internal management of the organization	Renovation of an Office
Refurbishment	Procurement of furniture
Provision of recurrent administrative services	Procurement of a vehicle
Acquisition of movable and immovable assets	
Provide logistics for effective staff performance	
Facilitate the development of standard operating procedures on management	
Management of Asset Register	
Internal management of the Organisation	
Procurement of office Supplies and consumables	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 060 - Ministry of Planning

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
06001001 - SP1.0 Management and Administration	3,959,392	3,959,392	3,959,392	3,959,392
21 - Compensation of employees [GFS]	1,895,260	1,895,260	1,895,260	1,895,260
22 - Use of goods and services	1,064,132	1,064,132	1,064,132	1,064,132
31 - Non financial assets	1,000,000	1,000,000	1,000,000	1,000,000

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 of cash-flow statements and final accounts as well as day-to-day transactions and accounts for the ministry. In addition, it ensures that there are enough funds available to meet the day-to-day payments. There are two (2) staff delivering the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019 Jan-August.	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Develop standard operating procedures for financial management	Standard operating procedures developed	40%	80%	100%	100%	100%	100%
Financial Report prepared	Financial Report	Annual Financial Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared	Annual Report prepared
Audit Report responded to	Timeliness of response	-	30 days after receipt of response	30 days after receipt of response	30 days after receipt of response	30 days after receipt of response	30 days after receipt of response



4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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. Currently there are 2 Staff handling this Directorate.

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		Budget Year 2020	Indicative Year 2021	Projections	
		2018	2019			Indicative Year 2022	Indicative Year 2023
Build Staff capacity	Number of staff trained	11	15	18	20	22	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	Middle of the Month
Promotion Interview held	Number of Staff promoted	2	2	3	4	5	8
Performance Appraisals of staff	Number of Staff appraised	14	18	32	38	40	45



Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Projections	
		2018	2019			Indicative Year 2022	Indicative Year 2023
Staff Participation in seminars, conferences and workshops locally and abroad	Number of Conferences attended	16	20	20	22	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Human resource data base	
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	
Scheme of Service	
Ensure promotions were undertaken	



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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monitoring and Evaluation of the Ministry's output	Quarterly Report on evaluation	-	-	4	4	4	4
Policy coordination	Policy Coordination desk Established And functioning	-	-	100%	100%	100%	100%
Project Management	A project management committee	-	-	100%	100%	100%	100%



4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Indicative Year 2021	Projections	
		2018	2019			Indicative Year 2022	Indicative Year 2023
Research analytical tools, and documentation	Internal database established	-	-	100%	100%	100%	100%
Promote information systems and information communication	Information system established	-	-	100%	100%	100%	100%
Project the image of the Ministry and communicate its functions	-	-	-	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

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



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 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		Budget Year 2020	Indicative Year 2021	Projections	
		2018	2019			Indicative Year 2022	Indicative Year 2023
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	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- programme

Operations	Projects
Internal Audit Operations	
Monthly reports	
Financial standard operating manual	



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 060 - Ministry of Planning

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
06002 - P2. National Planning	5,691,444	5,691,444	5,691,444	5,691,444
06002001 - P2. National Planning	5,691,444	5,691,444	5,691,444	5,691,444
22 - Use of goods and services	1,528,264	1,528,264	1,528,264	1,528,264
31 - Non financial assets	4,163,180	4,163,180	4,163,180	4,163,180

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 its key operations include:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve capacity of sub national Development Planning Officers to build in VFM analysis and project appraisals	Number of Development Planning Officers trained	60%	-	50%	7%	90%	100%



Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Research on development planning and linkages o economic output conducted	Research Output	50%	50%	80%	100%	100%	100%
Organise policy dialogue series	Number of reports on key policy issues	6	4	6	6	6	6
Harmonisation of CPESDP and development plans	Report on Desk Review of MDAs	80%	80%	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
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	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 060 - Ministry of Planning

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
06002001 - P2. National Planning	5,691,444	5,691,444	5,691,444	5,691,444
22 - Use of goods and services	1,528,264	1,528,264	1,528,264	1,528,264
31 - Non financial assets	4,163,180	4,163,180	4,163,180	4,163,180

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 includes:

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitate the establishment of the project selection and Appraisal Bank	Project Bank established	40%	60%	80%	100%	100%	100%
Create forum for Planning rationalization	Development Plans rationlised	20%	50%	80%	100%	100%	100%
Conduct studies for inclusive growth	Number of report produced	30%	40%	60%	80%	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
Train Development Planning Officers on project appraisal
Establish criteria for project appraisal and pre-feasibility studies
Facilitate modelling training for IMAT members

Projects
PRIS Website
Project Bank



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.^[L]_[SEP]
- 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.^[L]_[SEP]
- 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			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitate a national study of spatial planning	Study conducted	-	-	20%	40%	50%	60%
Support the development of spatial planning guidelines at national and sub national levels	National and sub national planning guidelines on spatial planning developed	-	-	20%	40%	50%	60%
Coordinate capacity building of national and sub-national officers	Number of officers trained	-	-	60%	80%	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
Coordinate the Training of spatial Planning Officers	
Facilitate the Development of spatial planning guidelines	
Support research into spatial	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL PLANNING

SUB-PROGRAMME 2.4: Social Planning Coordination

1. Budget Sub-Programme Objective

To support coordination and harmonization of the development of sustainable policies and plans, legislations, programmes and resource flow for Social, Spatial and Environmental Planning in collaboration with relevant stakeholders.

2. Budget Sub-Programme Description

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

- Initiate the formulation and review of laws based on successful models and best practices for “ecosystem oriented” spatial Planning, human settlement, population management and land use Planning systems;
- Collate and compile quarterly and annual reports of all activities relating to the sector;
- Research into social, development and population management as an input into policy;
- Coordinate the analysis of the current Planning practices in the country through assessment of the respective national legislation and practices for effective Planning;
- Facilitate the development of infrastructure master plans;
- Harmonize the plans for the MDAs and MMDA’s for balanced development;
- Institutionalise strategic thinking, Planning and management of national assets, resources and interest in all social and spatial plans;
- Formulate and communicate policies and plans to influence public policy and mobilize social support;
- Initiate the development of a “Marshall Plan” for key areas of national strategic interest for economic growth, internal migration and land use management.
- Supervise, monitor and evaluate the implementation of projects, plans and policies and plans.
- Establish an effective data base for the sector



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		Budget Year 2020	Projections		
		2018	2019		Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Facilitate the review of development planning architecture in Ghana	Report produced	-	-	40%	60%	100%	100%
Develop and manage tools for costing SDGs and SDG related programmes	Tools developed	-	-	40%	60%	80%	100%
Facilitate the establishment of National Resource Centre for SDGs	Resource Centre Established	-	10%	40%	80%	100%	100%
Coordinate the implementation of SDG related programmes	Number of HLMC meetings held	3	6	6	6	6	6
	National SDG Reports produced	1	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
Coordinate the Training of spatial Planning Officers
Facilitate the Development of spatial planning guidelines
Support research into spatial planning
Establish National SDG Resource Centre

Projects
Construction of Building
Equipment
Furniture and fitting
Computer and Accessories





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 060 - Ministry of Planning
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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 of Planning	1,895,260	2,592,396	1,000,000	5,487,656									4,163,180	4,163,180	9,650,836	
06001 - Headquarters	1,895,260	2,592,396	1,000,000	5,487,656									4,163,180	4,163,180	9,650,836	
0600101 - General Administration and Finance	1,895,260	744,132	1,000,000	3,639,392											3,639,392	
0600101001 - General Administration and Finance	1,895,260	744,132	1,000,000	3,639,392											3,639,392	
0600102 - Human Resource		320,000		320,000											320,000	
0600102001 - Human Resource		320,000		320,000											320,000	
0600103 - Policy Planning, Budgeting, Monitoring and evaluation		1,528,264		1,528,264									4,163,180	4,163,180	5,691,444	
0600103001 - Policy Planning, Budgeting, Monitoring and evaluation		1,528,264		1,528,264									4,163,180	4,163,180	5,691,444	



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MINISTRY OF FINANCE

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