



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2020-2023**

**MINISTRY OF SPECIAL DEVELOPMENT
INITIATIVES**

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



***MINISTRY OF SPECIAL
DEVELOPMENT INITIATIVES
(MSDI)***



The MSDI PBB Estimates 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: 046 - Ministry of Special Development Initiatives

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 | Compensation of employees | Goods and Services | 31 - Non financial assets | Statutory | ABFA | Others | Goods and Services | 31 - Non financial assets | |
| 04601 - P1. Management and Administration | 977,562 | 91,684,534 | | 92,662,095 | | | | 188,849,948 | | | | 281,512,043 |
| 04601001 - SP1.1 Finance and Administration | | 51,332,660 | | 51,332,660 | | | | | | | | 51,332,660 |
| 04601002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation | | 30,840,045 | | 30,840,045 | | | | 188,849,948 | | | | 219,689,993 |
| 04601003 - SP1.3 Human Resource Development and Management | 977,562 | 5,757,990 | | 6,735,552 | | | | | | | | 6,735,552 |
| 04601004 - SP1.4 Research, Statistics and Information | | 2,944,389 | | 2,944,389 | | | | | | | | 2,944,389 |
| 04601005 - SP1.5 Internal Audit | | 809,450 | | 809,450 | | | | | | | | 809,450 |
| 04603 - Infrastructure for Development | | 13,175,272 | | 13,175,272 | | | | 755,399,794 | | | | 768,575,066 |
| 04603001 - Infrastructure for Northern Development | | 13,175,272 | | 13,175,272 | | | | 156,573,773 | | | | 169,749,045 |
| 04603002 - Infrastructure for Middle Belt Development | | | | | | | | 299,313,417 | | | | 299,313,417 |
| 04603003 - Infrastructure for Coastal Belt Development | | | | | | | | 299,512,604 | | | | 299,512,604 |
| Grand Total | 977,562 | 104,859,806 | | 105,837,367 | | | | 944,249,742 | | | | 1,050,087,109 |

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

1. National Medium Term Development Policy Framework Objectives

The National Medium Term Development Policy Framework Policy Objectives (NMTDPF) contains five (5) Policy Objectives that are relevant to the Ministry of Special Development Initiatives are:

These are as follows:

- Improve production efficiency and yield
- Improve post-harvest management
- Enhance access to improved and reliable environmental sanitation services
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Reduce income disparities among socio-economic groups and between geographical areas

2. Goal

The goal of the Ministry is to eradicate poverty and reduce inequality through the provision of socio-economic infrastructure at the constituency level.

3. Core functions

MSDI's core functions are as follows;

- Translate flagship policies outlined in the CPESDP 2017 - 2024 into strategies, programmes and projects for implementation by the three Development Authorities namely; the Northern Development, the Middle Belt and the Coastal Development Authorities;
- Initiate and co-ordinate the implementation of plans, programmes and projects of the three Development Authorities;
- Facilitate the improvement of basic infrastructure at the constituency level, especially in rural and deprived communities;
- Establish structures and institutions for the effective implementation of the comprehensive development strategy;
- Ensure the compatibility of plans, programmes and projects of the three Development Authorities with the National Medium Term Development Policy Framework 2018 – 2021;
- Facilitate the establishment of mechanisms for the Development Authorities in ensuring a transparent and accountable usage of resources in the development and implementation of initiatives;
- Establish venture capital or other risk finance instruments or institutions to mobilise finance for investments;



- Facilitate private sector development initiatives;
- Collaborate with key statutory institutions including the National Development Planning Commission, Ministries, Departments, Agencies, District Assemblies and other entities to ensure conformity with the national development plan to avoid duplication of functions; and
- Monitor and evaluate the implementation of plans, programmes and projects of the three Development Authorities.

4. Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Baseline | | Latest status | | Target | |
|--|----------------------|----------|------------------------|---------------|------------------------|--------|----------------------------|
| | | Year | Value | Year | Value | Year | Value |
| Improved access to safe and reliable water supply services for all in communities of the 275 constituencies <i>SDG Indicator 6.1.1: Proportion of population using safely managed drinking water services</i> | No. of Water Systems | 2016 | Urban: 0 Rural: 427 | 2018 | Urban: 0 Rural: 427 | 2023 | Urban: 200 Rural: 1,227 |
| Enhanced access to reliable environmental sanitation services in communities of the 275 constituencies <i>SGD Indicator 6.2.1: Proportion of population using safely managed sanitation services, including a hand-washing facility with soap and water</i> | No. WC Toilet | 2016 | 400 | 2018 | 400 | 2023 | 1,400 |
| Increased storage facilities for farm produce <i>SDG Indicator 12.3.1: Global food loss index</i> | Metric tonnes | 2016 | 2,820 | 2018 | 2,820 | 2023 | 52,820 |



| Outcome Indicator Description | Unit of Measure | Baseline | | Latest status | | Target | |
|---|-------------------------|----------|-------|---------------|-------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Increased access to water for farming and other uses in the six regions northern of the north <i>SDG Indicator 2.4.1: Proportion of agricultural area under productive and sustainable agriculture</i> | No. of small earth dams | 2016 | 112 | 2018 | 112 | 2023 | 672 |
| Number of IPEP project implemented by type <i>SDG Indicator 1.4.1: Proportion of population living in households with access to basic services</i> | Number | 2016 | 0 | 2018 | 0 | 2023 | 2,570 |

5. Summary of Key Achievements in 2019

The Ministry delivered the following projects and programmes in 2019.

Delivery of Projects under the Infrastructure for Poverty Eradication Programme (IPEP)

The Ministry through the Development Authorities continued the implementation of IPEP projects, with funding from the allocated cedi equivalent of USD\$1million per constituency. This flagship intervention is targeted at reducing poverty and minimising all forms of inequalities through the delivery of basic infrastructure across the country.



Accordingly, the following under listed projects in the table, which were initiated in 2018, are being delivered across all the 275 constituencies.

| Project Name | Number |
|---|--------|
| 1. Community-based Mechanised Water Systems | 1,000 |
| 2. 10-Seater Water Closet Institutional Toilets | 1,000 |
| 3. Prefabricated Grain Warehouses (1,000 Metric Tonnes) | 50 |
| 4. Small Earth Dams | 560 |
| 5. Rural Markets | 50 |
| 6. Community Clinics | 26 |
| 7. Fully Equipped Ambulances | 307 |
| 8. Constituency Specific Projects | 825 |

Community-based Mechanised Water Systems: This project seeks to increase communities' access to potable water, Four hundred and forty eight (448) No. community-based mechanized water systems have been completed and yet to be handed over to the beneficiaries communities/institutions. Each water system has two stand-pipes, water storage tank, fence and solar-powered submersible pumps.

10-Seater Water Closet Institutional Toilets: This project aims at increasing access to toilet facilities in institutions such as schools, hospitals, markets, lorry parks and some communities that do not have toilet facilities. Five hundred (500) No. of these institutional toilets are completed and yet to be handed over to the beneficiaries communities/institutions. Each facility has ten (10) cubicles with two (2) disability friendly units, solar powered mechanized borehole and a 5,000 liters water storage tank. In addition, the facilities have a bio-digester waste storage and disposal avenue.

Prefabricated Grain Warehouses (1,000 Metric Tonne capacity): The construction of prefabricated grain warehouses are part of the "One District, One Warehouse" initiative under the agriculture infrastructure component of IPEP. This initiative is targeted at reducing post-harvest loses among smallholder farmers. Each warehouse facility will have an office, washroom, resting area and fence with gatehouse. Twenty Five (25) No. of these warehouses have been completed.

Small Earth Dams: This intervention seeks to ensure availability of water for all-year farming for small holder farmers within the Northern Development Zone. The Ministry has been collaborating with Ministry of Food and Agriculture, specifically the Ghana



Irrigation Development Authority and other key stakeholders in constructing and rehabilitating 560 No. small earth dams within communities across all constituencies in the Northern Development Zone. Each constituency has been allocated 10 small earth dams. Currently, over 200 out of the 560 small earth dams have been completed.

Rural Markets: The lack of appropriate market facilities in rural communities for trading in farm produce has been identified as a key issue requiring government intervention. The Ministry is therefore constructing fifty (50 No.) markets across the country. Currently, two (2) of the rural markets have been completed. The market structures have three sheds, one (1) no. lockable storage facility and a mechanised borehole.

Community Clinics: This intervention forms part of the health component of IPEP. Currently, twenty six (26) clinics are being constructed in some selected communities across the country. Each facility has a delivery unit, 4 bedroom residence for Medical Assistants and nurses, storage facility, incinerator and mechanized borehole and a laboratory. The projects are all at various stages of completion and it is expected that thirteen will be completed by the end of 2019.

Fully equipped Ambulances: Access to emergency health services has been a major issue within the health sector. The Ministry in collaboration with the National Ambulance Service and the Ministry of Health has completed the procurement process for the delivery of 307 No. ambulances. In July, 2019 the Ministry in collaboration with Ghana Ambulance Service, Ministry of Health, Ministry of Information, Chairman of the Health Committee of Parliament and National Disaster Management Organisation embarked on pre-delivery and production inspection visits to the manufacturers in Turkey. Currently, 96 No. Ambulances are in the country.

Constituency Specific Projects: These projects were selected from the Constituency Needs Assessment Reports which were developed by Ten Member IPEP regional teams, which was constituted in 2017 to compile the reports prior to the full operationalization of the three Development Authorities. Accordingly, some of the projects that are ongoing include construction and rehabilitation of infrastructure such as culverts, classroom blocks, community centers etc. and supply of furniture and equipment among others.

Field Monitoring of IPEP across the Three Development Zones

During the year, the Ministry scheduled series of monitoring visits to IPEP project sites in all the 275 constituencies. These monitoring visits afforded the Ministry the opportunity to physically observe and access progress of work. Additionally, it facilitated the identification of unresolved issues which required the intervention of the Ministry in order for the projects to be completed on time and within specification. It



was also an avenue to create awareness and undertake public education on the projects within beneficiary communities.

Implementation of National Property Address Tagging Project

The Ministry is providing budgetary support to the Nation Builders Corps to undertake the National Property Address Tagging Project. The project aims at forging convergence for street names, house numbering and digital addresses onto a plate to be tagged onto homes. In essence, this project seeks to tag all properties nationwide for easy identification of the structural properties, direction from one place to another, property rate collection by the District Assemblies, and enhance door-to-door delivery services. Again, the Ministry facilitated the organization of ten (10) stakeholder consultations across the country. The consultations involved technical staff from Nation Builders Corps, Regional Coordinating Council, Land Use and Spatial Planning Department and Metropolitan, Municipal and District Assembly. It is expected that about five (5) million properties will have their addresses tagged onto their properties by the close of 2019.

Development of Management, Operation and Maintenance Manuals for IPEP Projects

The Ministry in collaboration with various key stakeholders from governmental and non-governmental organizations in the course of the year under review developed seven (7) comprehensive Management, Operation and Maintenance Manuals (MOMM) for projects under IPEP. The seven (7) manuals cover the following;

- Water system
- Toilet system
- Ambulances
- Small Dams
- Warehouses
- Markets
- Clinics

The overall objective for the development of the manuals is to ensure sustainability and effective utilization of these projects. The manuals will ensure that the implementing agencies and all related partners assume their responsibilities towards their respective activities and adhere to approved standard procedures.

The manuals additionally provide essential guidelines, procedures and methodologies to be employed to keep all equipment, gadgets, logistics and the main structures in acceptable form to enhance longer lifespan.



Photos of Ongoing IPEP Projects

| Community-based Mechanised Water Systems | 10-Seater Water Closet Institutional Toilets |
|---|--|
| <div data-bbox="252 331 544 913"> <p>Eshiem, Asene Manso Akroso Const., ER</p>  </div> <div data-bbox="252 913 544 1137">   </div> <div data-bbox="563 331 826 1137"> <p>Asuoso, Asene Manso Akroso Const., ER</p>    </div> | <div data-bbox="847 353 1465 734"> <p>OKERE CONSTITUENCY</p> <div data-bbox="847 398 1166 696">  <p>DEWU</p> </div> <div data-bbox="1182 398 1465 696">  <p>ADUKROM</p> </div> </div> <div data-bbox="847 779 1465 1180"> <p>AKUAPEM SOUTH CONSTITUENCY</p> <div data-bbox="847 813 1166 1137">  <p>BEREKUSU</p> </div> <div data-bbox="1182 813 1465 1137">  <p>PAKRO</p> </div> </div> |



| Prefabricated Grain Warehouses | Small Earth Dams |
|--|--|
|  <p>PROJECT: 1 DISTRICT 1 WAREHOUSE CONSTITUENCY: ATEBUBU AMANTIN COMMUNITY: ATEBUBU - NEW KOKROMPE STATUS: ONGOING</p> | <div style="display: flex; justify-content: space-around;"> <div data-bbox="842 286 1157 672"> <p>Pishigu Small Dam, Northern</p>  </div> <div data-bbox="1173 286 1460 672"> <p>Megogo Small Dam, Upper East</p>  </div> </div> |
|  <p>PROJECT: 1 DISTRICT 1 WAREHOUSE CONSTITUENCY: TOLON STATUS: ONGOING</p> | <div style="display: flex; justify-content: space-around;"> <div data-bbox="842 683 1157 1052"> <p>Denugu Small Dam, Upper East</p>  </div> <div data-bbox="1173 683 1460 1052"> <p>Guno Small Dam, Upper East</p>  </div> </div> |
| Rural and Urban Markets | Fully Furnished Ambulances |
| <p>Rural Market at Nsuta, Techiman South Constituency</p>  |  |
| <p>Rural Market at Adawso, Kwahu South Constituency</p>  |  |





6. Expenditure Trends

The Ministry of Special Development Initiatives (MSDI) was established by Executive Instrument (EI 28) and gazetted on 28th February, 2017 in accordance with Sections 11 & 13 of the Civil Service Act, 1993 (PNDC Law 327).

In 2017, the Ministry received a total amount of **GHS 1,781,904.00** from the Office of the President to start operations out of which **GHS 226, 395.00** was for Goods & Services and **GHS 1,555,509.00** for CAPEX. The same amount was expended on the two economic classifications.

For 2018, Parliament approved an amount of **GHS 1,239,409,969** Appropriation for the Ministry. This amount was reviewed downwards to **GHS 815, 412,094.00** during the Mid-Year review of the 2018 Budget by the Ministry of Finance. The reviewed amount represent about 65.7% of the initial approved budget for the year. A total amount of **GHS761, 650,008.00** and **GHS 53,762,086** were to be funded from the GOG and ABFA respectively.

The total quarterly allotment received for 2018 amounts to **GHS311,039,490.01** which, account for about 41% of the approved amount of **GHS761,650,008.00**. However, total amount of **GHS103,773,596.97** was released for the Ministry to implement IPEP in



2018. The amount released constitute about 12.7% of the approved budget of **GHS815,422,094.00** for the year. Actual payment made during the period January to December 2018 amounts to **GHS 81,119,012.74**. This amount represents about 10% of the approved budget and 26% of the total allotment to the Ministry in 2018 fiscal year. An amount of **GHS 258,337.56** was used to cater for Compensation of Employees of the Ministry, **GHS 8,943,575.00** for Goods & Services and **GHS71,917,100.50** for CAPEX. Total allotment for CAPEX during the year was **GHS 273,600,00.00** out of which 26% was paid. Total payment made under ABFA during the year amounts to **GHS19,321,675.65** which constitutes about 36% of the approved ABFA allocation for the year.

An amount **GHS1,333,502,750.00** was approved by Parliament for the Ministry during the 2019 fiscal year. This amount was reviewed to GHS **1,320,252,013.00** during the Mid-Year review of the 2019 Budget.

Total budget released as at September, 2019 stood at **GHS412,870,243.30**, this amount represents **31.3%** of the revised budget for 2019. Total releases for Goods and Services as at September 2019 was **GHS32,817,025.00** against actual total payment of **GHS12,303,419.92** during the same period. Capital Expenditure on Infrastructure for Poverty Eradication Programme (IPEP) as at September 2019 stood at **GHS385,449,138.18** as against total release of **GHS379,718,946.53**. Actual Payment on CAPEX represents 29.7% of the revised budget for the year. The Compensation budget was revised downwards from **GHS1,543,926.00** to **GHS252,013.00**. However, total expenditure on compensation as at September was **GHS334,271.77** which resulted in a variance of **(GHS82,258.77)**. Table below indicates details of expenditure performance as at September, 2019

Summary of Expenditure by Economic classification as at September, 2019 for GoG Funds

| Economic Classification | 2019 Budget Ghs | Revised Budget Ghs | Released Ghs | Actual Payments Ghs | Variance Ghs |
|---------------------------|-------------------------|-------------------------|-----------------------|------------------------|-----------------------|
| Compensation Of Employees | 1,543,926.00 | 252,013.00 | 334,271.77 | 334,271.77 | (82,258.77) |
| Goods And Services | 66,000,000.00 | 66,000,000.00 | 32,817,025.00 | 12,303,419.92 | 20,513,605.08 |
| Capex | 1,265,958,824.00 | 1,254,000,000.00 | 379,718,946.53 | 372,811,446.49 | 881,188,553.51 |
| Total | 1,333,502,750.00 | 1,320,252,013.00 | 412,870,243.30 | 385,449,138.18 | 901,619,899.82 |





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|--|----------------------|----------------------|----------------------|----------------------|
| Programmes - MSDI_Ministry of Special Development | 1,050,087,109 | 1,146,799,951 | 1,146,799,951 | 1,146,799,951 |
| 04601 - P1. Management and Administration | 281,512,043 | 281,315,676 | 281,315,676 | 281,315,676 |
| 04601001 - SP1.1 Finance and Administration | 51,332,660 | 51,332,660 | 51,332,660 | 51,332,660 |
| 22 - Use of goods and services | 50,467,720 | 50,467,720 | 50,467,720 | 50,467,720 |
| 27 - Social benefits [GFS] | 549,940 | 549,940 | 549,940 | 549,940 |
| 28 - Other expense | 315,000 | 315,000 | 315,000 | 315,000 |
| 04601002 - SP1.2 Policy Planning, Budgeting, Monitoring and | 219,689,993 | 219,689,993 | 219,689,993 | 219,689,993 |
| 22 - Use of goods and services | 30,819,645 | 30,819,645 | 30,819,645 | 30,819,645 |
| 28 - Other expense | 20,400 | 20,400 | 20,400 | 20,400 |
| 31 - Non financial assets | 188,849,948 | 188,849,948 | 188,849,948 | 188,849,948 |
| 04601003 - SP1.3 Human Resource Development and Manage | 6,735,552 | 6,539,185 | 6,539,185 | 6,539,185 |
| 21 - Compensation of employees [GFS] | 977,562 | 781,194 | 781,194 | 781,194 |
| 22 - Use of goods and services | 3,497,990 | 3,497,990 | 3,497,990 | 3,497,990 |
| 27 - Social benefits [GFS] | 2,260,000 | 2,260,000 | 2,260,000 | 2,260,000 |
| 04601004 - SP1.4 Research, Statistics and Information | 2,944,389 | 2,944,389 | 2,944,389 | 2,944,389 |
| 22 - Use of goods and services | 2,944,389 | 2,944,389 | 2,944,389 | 2,944,389 |
| 04601005 - SP1.5 Internal Audit | 809,450 | 809,450 | 809,450 | 809,450 |
| 22 - Use of goods and services | 806,350 | 806,350 | 806,350 | 806,350 |
| 28 - Other expense | 3,100 | 3,100 | 3,100 | 3,100 |
| 04603 - Infrastructure for Development | 768,575,066 | 865,484,275 | 865,484,275 | 865,484,275 |
| 04603001 - Infrastructure for Northern Development | 169,749,045 | 178,179,241 | 178,179,241 | 178,179,241 |
| 22 - Use of goods and services | 13,175,272 | 13,175,272 | 13,175,272 | 13,175,272 |
| 31 - Non financial assets | 156,573,773 | 165,003,970 | 165,003,970 | 165,003,970 |
| 04603002 - Infrastructure for Middle Belt Development | 299,313,417 | 330,173,071 | 330,173,071 | 330,173,071 |
| 31 - Non financial assets | 299,313,417 | 330,173,071 | 330,173,071 | 330,173,071 |
| 04603003 - Infrastructure for Coastal Belt Development | 299,512,604 | 357,131,963 | 357,131,963 | 357,131,963 |



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---------------------------|-------------|-------------|-------------|-------------|
| 31 - Non financial assets | 299,512,604 | 357,131,963 | 357,131,963 | 357,131,963 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

The objective of this programme is to coordinate the formulation of policies and facilitate the implementation of the programmes of the Ministry by providing the appropriate administrative support services to all other budget programmes and sub-programs.

2. Budget Programme Description

The Programme seeks to coordinate the core functions of the Ministry through the formulation of policies, plans and programmes for the implementation of Governments' flagship initiatives. The programme will be delivered through the established directorates and units of the Ministry including Finance and Administration; Human Resource Development; Policy Planning, Budgeting, Monitoring and Evaluation; Procurement; Research, Statistics and Information Management and Internal Audit.

The programme is being implemented with the support of all the staff of the various directorates and units. The total staff of twenty-five (25) would be involved in the delivery of the programme. They include administrators, technical advisors, development planners, budget analyst, human resource managers, internal auditors, research assistants, accounts, records, secretarial and other support staff. The program involves five (5) sub- programs. These are:

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

These five sub-programmes would seek to:

- Initiate and formulate policies and programmes to address the needs of communities in the constituencies of Ghana.
- Promote human resource development and manpower training to improve the performance of the Ministry;
- Manage the finances of the Ministry and provide necessary logistics to ensure effective and efficient performance of its functions;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of programmes implementation by the various agencies; and
- Ensure quality and continuous improvement in the ministry's control processes and procedures to ensure value for money;





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|--|--------------------|--------------------|--------------------|--------------------|
| 04601 - P1. Management and Administration | 281,512,043 | 281,315,676 | 281,315,676 | 281,315,676 |
| 04601001 - SP1.1 Finance and Administration | 51,332,660 | 51,332,660 | 51,332,660 | 51,332,660 |
| 22 - Use of goods and services | 50,467,720 | 50,467,720 | 50,467,720 | 50,467,720 |
| 27 - Social benefits [GFS] | 549,940 | 549,940 | 549,940 | 549,940 |
| 28 - Other expense | 315,000 | 315,000 | 315,000 | 315,000 |
| 04601002 - SP1.2 Policy Planning, Budgeting, Monitoring and | 219,689,993 | 219,689,993 | 219,689,993 | 219,689,993 |
| 22 - Use of goods and services | 30,819,645 | 30,819,645 | 30,819,645 | 30,819,645 |
| 28 - Other expense | 20,400 | 20,400 | 20,400 | 20,400 |
| 31 - Non financial assets | 188,849,948 | 188,849,948 | 188,849,948 | 188,849,948 |
| 04601003 - SP1.3 Human Resource Development and Manage | 6,735,552 | 6,539,185 | 6,539,185 | 6,539,185 |
| 21 - Compensation of employees [GFS] | 977,562 | 781,194 | 781,194 | 781,194 |
| 22 - Use of goods and services | 3,497,990 | 3,497,990 | 3,497,990 | 3,497,990 |
| 27 - Social benefits [GFS] | 2,260,000 | 2,260,000 | 2,260,000 | 2,260,000 |
| 04601004 - SP1.4 Research, Statistics and Information | 2,944,389 | 2,944,389 | 2,944,389 | 2,944,389 |
| 22 - Use of goods and services | 2,944,389 | 2,944,389 | 2,944,389 | 2,944,389 |
| 04601005 - SP1.5 Internal Audit | 809,450 | 809,450 | 809,450 | 809,450 |
| 22 - Use of goods and services | 806,350 | 806,350 | 806,350 | 806,350 |
| 28 - Other expense | 3,100 | 3,100 | 3,100 | 3,100 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

- To improve public expenditure management and budgetary control
- To provide administrative support and ensure effective coordination of the activities of the various Units and Development Authorities under the Ministry
- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports
- To coordinate procurement processes and procedures
- To ensure compliance with Audit recommendation
- To improve management of organization
- To strengthen performance reporting

2. Budget Sub-Programme Description

The sub-programme provides administrative support and ensures effective coordination of the activities of the Divisions and Development Authorities under the Ministry. It establishes and implements financial policies, procedures for planning and controlling financial transactions of the Ministry.

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

- Establish standard procedures of operation for effective and efficient running of the Ministry;
- Consolidate and incorporate equipment and material needs into a procurement plan;
- Establish and maintain fixed assets register;
- Plan for the acquisition, replacement and disposal of assets;
- Provide general services such as utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and maintenance, and general expenses;
- Establish discipline and productivity improvement measures within the Ministry and its agencies;
- Issue administrative directives to the Development Authorities for effective governance;
- Prepare quarterly and annual cash flows in line with procurement plans;
- Prepare and maintain proper accounting records, books and reports; and
- Ensure inventory and stores management.

The following are the main units under the sub-programmes;

- Finance
- General Administration



The number of staff delivering the sub-programme are seven (7) with funding source from the GoG. The beneficiaries of this sub-program are the Ministry Head office, Development Authorities, clients of the Ministry and the general public.

Key challenges facing this sub-programme are;

- Lack of key staff; and
- Inadequate office space.

3. Budget Sub-Programme Results Statement

Table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------|--------|--------|--------------------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | Actual | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual (Aug. 2019) | | | | |
| Prepare Financial Reports | Monthly FM reports | 10 | 10 | 10 | 7 | 12 | 12 | 12 | 12 |
| | Quarterly FM reports | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Organise statutory meetings | No. of outcomes adopted from management meetings | 80% | 70% | 80% | 60% | 80% | 80% | 80% | 80% |
| | No. Ministerial Advisory Board meetings Organized | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 |
| | No. of Internal management meetings | 15 | 25 | 48 | 30 | 24 | 24 | 24 | 12 |
| | No. of Sector Management meetings organised | 2 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Prepare annual performance report of the Ministry | Report submitted to OHCS | | 1 | 1 | | | | | 1 |
| | | 1 | | | 0 | 1 | 1 | 1 | |



| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--------------------------------|---|------------|--------|--------|--------------------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | Actual | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual (Aug. 2019) | | | | |
| Public Engagement | No. of meet-the-press series held | 1 | 1 | 1 | 1 | 1 | 1 | 1 | |
| | No. of regional stakeholder engagement held | 10 | 7 | 6 | 5 | 16 | 16 | 16 | |
| | No. of press releases | - | - | 4 | 3 | 4 | 4 | 4 | |
| | No. of project documentaries developed | 2 | 2 | 1 | 1 | 6 | 4 | 4 | |
| Develop Communication strategy | No. of communication strategy developed | - | - | 1 | 1 | 0 | 0 | 0 | |



4. Budget Sub-Programme Operations and Projects

The Table below lists the main operations and projects to be undertaken by the sub-programme.

| Operations | Projects |
|---|--|
| Internal management of the organisation | Procurement of computers and accessories |
| Performance reporting | Renovation of offices |
| Tendering activities | |
| Local and International Affiliations | |
| Procurement of office consumables | |
| Preparation of Financial Reports | |
| Preparation of procurement Plans | |
| Engage PRAAD to assess filling system of the Ministry | |
| Preparation and review of financial reports | |
| Train key staff on new tax law | |
| Treasury and accounting activities | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|--|-------------------|-------------------|-------------------|-------------------|
| 04601001 - SP1.1 Finance and Administration | 51,332,660 | 51,332,660 | 51,332,660 | 51,332,660 |
| 22 - Use of goods and services | 50,467,720 | 50,467,720 | 50,467,720 | 50,467,720 |
| 27 - Social benefits [GFS] | 549,940 | 549,940 | 549,940 | 549,940 |
| 28 - Other expense | 315,000 | 315,000 | 315,000 | 315,000 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Program Objectives

- To improve planning, policy analysis, monitoring and evaluation, data collection and analysis within the Ministry;
- To strengthen development policy formulation, planning and M&E processes;
- To formulate and implement policies for sustainable development;

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the PPBME of the Ministry. The sub programme will ensure the co-ordination, development and implementation of policies, for government priority programmes and special initiatives that are highlighted in the Annual Budget Statement and Economic Policies. The sub-programme will facilitate the preparation of M&E framework to monitor and evaluate implementation of government priority projects and special initiatives. The sub-programme provides technical backstopping to other programmes of the Ministry in the performance of their functions. The beneficiaries of the sub-programme include all directorates of the Ministry and the general public. The organisational unit responsible for delivering this sub-programme is the Policy, Planning, Budgeting, Monitoring and Evaluation with a total staff of eight (8) which comprises of two (2) Development Planning Officers, (1) Budget Analyst, (2) Programme Officers, (3) Administrators. The sub-programme is mainly funded by the GoG.

The main challenges faced with the delivery of this sub-programme is inadequate office accommodation and staff.

The sub-programme will undertake the following key activities;

- Plan and undertake periodic review of policies, plans and programs and fine-tuning the Ministry's objectives in line with the Government's priorities and special initiatives.
- Co-ordinate the preparation and implementation of the Programme Base Budget of the Ministry
- Undertake routine and periodic monitoring, evaluation and reporting on implementation of programmes and projects



3. Budget Sub-Programme Results Statement

Table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. Where past data has been collected this is presented. 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 |
| | | Target | Actual | Target | Actual as Sep. | | | | |
| Annual Action Plan(AAP) prepared | Copy of approved AAP | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Programme Based Budget(PBB) prepared and approved | Copy of approved PBB | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Annual Budget Implementation Report prepared and submitted to Parliament by March | Copy of Annual Budget Implementation Report | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Quarterly Budget implementation report prepared | Copy of Budget implementation report | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Mid-year Performance reviewed | Copy of Mid-year performance review reports | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Quarterly implementation of the policies by sector the Development Authorities monitored | Copy of quarterly monitoring reports | 3 | 0 | 4 | 0 | 4 | 4 | 4 | 4 |
| Quarterly progress report on policy implementation prepared | Copy of quarterly progress report | 3 | 1 | 4 | 2 | 4 | 4 | 4 | 4 |



| | | | | | | | | | |
|---|--|---|---|---|---|---|---|---|---|
| Sector Policies, Programmes and Projects monitored | Quarterly monitoring reports submitted to NDPC | 3 | 1 | 4 | 1 | 4 | 4 | 4 | 4 |
| Statutory Meetings Organised | No. Entity Tender Committee Meetings organised | 3 | | 4 | 5 | 4 | 4 | 4 | 4 |
| | No. of Budget Committee Meetings Organised | - | - | - | 2 | 4 | 4 | 4 | 4 |
| Annual Procurement Plan prepared and approved | Copy of Annual Approved Procurement Plan | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Approved Procurement Plan reviewed and updated | Copy of updated Procurement Plan | 4 | 2 | 4 | 1 | 4 | 4 | 4 | 4 |
| Quarterly Procurement Report prepared and submitted | No. of procurement report | - | - | | 1 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

The Table below lists the main operations and projects to be undertaken by the sub-programme.

| Operations | Projects |
|--|----------|
| Planning and Policy Formulation | |
| Policies and Programme review activities | |
| Budget Preparation | |
| Budget Performance Reporting | |
| Management and Monitoring of Policies, Programmes and Projects | |
| Evaluation and Impact Assessment Activities | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---|--------------------|--------------------|--------------------|--------------------|
| 04601002 - SP1.2 Policy Planning, Budgeting, Monitorin | 219,689,993 | 219,689,993 | 219,689,993 | 219,689,993 |
| 22 - Use of goods and services | 30,819,645 | 30,819,645 | 30,819,645 | 30,819,645 |
| 28 - Other expense | 20,400 | 20,400 | 20,400 | 20,400 |
| 31 - Non financial assets | 188,849,948 | 188,849,948 | 188,849,948 | 188,849,948 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Human Resource Management

1. Budget Sub-Programme Objectives

- To strengthen leadership and capacity at the Ministry.
- To develop and retain human resource capacity at the Ministry.
- To effectively implement staff performance appraisal systems in the Ministry.
- To recruit the right skill mix for the Agencies

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure that appropriate processes are engaged to enable both professionals and non-professionals to work effectively. The sub-programme is to ensure that staff are motivated to efficiently discharge their duties. The directorate is required to recommend to the Office of the Civil Service and the Public Service Commission to recruit, post, upgrade and promote staff at all levels in the Ministry as well as carry out activities instructed by the Presidency, Public Service Commission and Office of the Head of Civil Service.

The directorate also assists in the implementation and monitoring of staff performance management systems through performance appraisals at both the Ministry and Agency levels. The directorate initiates Training and continuous professional development of staff across all units and Agencies.

The number of staff delivering the sub program are five (5) with funding source from the GoG. The beneficiaries of this sub-program are the Ministry Head office, Development Authorities, clients of the Ministry and the general public

The key challenges facing this programme are;

- Inadequate requisite staff at the Ministry and the Development Authorities offices
- Inadequate office space at the Ministry



3. Budget Sub-Programme Results Statement

Table below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-programme. The projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual | | | | |
| Staff training plan developed and implemented | No. of staff trained | 15 | 24 | 80 | 60 | 40 | 29 | 20 | 20 |
| Staff recruited | No. of staff recruited | 106 | | 300 | 150 | 40 | 0 | 0 | 0 |
| Staff promoted | No. of staff promoted | 5 | 3 | 5 | 1 | 15 | 22 | 20 | 15 |
| Composite Staff Performance Appraisal report prepared and analysed | No. of Composite staff appraisal reports analysed | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 |
| Staff Welfare Scheme established | No. of staff contributing to scheme | | 10 | 25 | 0 | 30 | 40 | 45 | 0 |
| Finalize Organizational Manual | Copy of organisational manual | | 0 | 1 | 1 | 0 | 0 | 0 | 0 |



4. Budget Sub-Programme Operations and Projects

The Table below lists the main operations and projects to be undertaken by the sub-programme.

| Operations | Projects |
|--|----------|
| Recruitment of staff for Development Authorities | |
| Manpower Skills Development | |
| Finalize Organizational Manual | |
| Placement and Promotion of staff | |
| Establish welfare scheme for staff | |
| Prepare annual staff leave roster | |
| Develop annual staff training plan | |
| Organize health Education and screening programme for staff | |
| Organize orientation for National Service Personnel | |
| Conduct staff appraisal (planning, Mid-year and annual phases) | |
| Produce quarterly staff attendance reports | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|--|------------------|------------------|------------------|------------------|
| 04601003 - SP1.3 Human Resource Development and | 6,735,552 | 6,539,185 | 6,539,185 | 6,539,185 |
| 21 - Compensation of employees [GFS] | 977,562 | 781,194 | 781,194 | 781,194 |
| 22 - Use of goods and services | 3,497,990 | 3,497,990 | 3,497,990 | 3,497,990 |
| 27 - Social benefits [GFS] | 2,260,000 | 2,260,000 | 2,260,000 | 2,260,000 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

This sub-programme seeks to achieve the following objectives;

- To strengthen research, data systems and management to inform decision making
- To project the image of the Sector by disseminating information through print and electronic media.

2. Budget Sub-Programme Description

Research, Statistics and Information Management (RSIM) sub-programme is responsible for the dissemination of achievements of the implementation of government priorities and special development initiatives. The sub-programme is also responsible in projecting the image of the Ministry both internally and externally; managing an evolving databank for decision-making, establishing and maintaining management information systems for dissemination of information.

This sub-programme will perform the following functions;

- Create and maintain a databank of information on the sector for policy formulation and decision-making through the collection and analysis of data on operations, research and documentation.
- Conduct research and seek for information and data to aid decision making relevant to the achievement of sectorial objectives and goals.
- Promote the use of Management Information Systems and Information Communication and Technology Systems for a quicker transformation of the operations and services of the Ministry and its agencies.

The target beneficiaries of this sub-programme include the general public, Development Authorities, Parliament, Development Partners, the Media, the Civil Society Organisations and other key stakeholders. The sub-programme will be implemented by five (5) Officers.



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-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 |
| | | Target | Actual | Target | Actual | | | | |
| Research on Development issue to enhance policy and decision making conducted | No. of research reports | 2 | 2 | 3 | 1 | 3 | 3 | 3 | 3 |
| | No. of research findings adopted | 1 | 1 | 3 | 1 | 2 | 2 | 2 | 2 |
| Publications developed and disseminated | No. of publications developed and disseminated | 1 | 1 | 2 | - | 2 | 2 | 2 | 2 |
| MIS systems for the Ministry developed and managed | Functional MIS system in place | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

The Table below lists the main operations and projects to be undertaken by the sub-programme.

| Operations | Projects |
|--|----------|
| Research and Development | |
| Publication and dissemination of policies and programme | |
| Development and Management of MIS systems for the Ministry | |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---|-----------|-----------|-----------|-----------|
| 04601004 - SP1.4 Research, Statistics and Information | 2,944,389 | 2,944,389 | 2,944,389 | 2,944,389 |
| 22 - Use of goods and services | 2,944,389 | 2,944,389 | 2,944,389 | 2,944,389 |

BUDGET SUB-PROGRAM SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

To assist the Ministry's management to achieve its organizational goals and objectives through the conduct of audit and professional evaluation of the Ministry's activities and timely communication of audit report.

2. Budget Sub-Programme Description

The primary purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Ministry. This is to ensure that risk management, control and governance processes as designed and represented by management, are adequate and functioning. This would ensure that financial, managerial and operating information reported internally and externally are accurate, reliable and timely.

The Operations being undertaken under this sub-programme includes:

- Compliance, financial and performance audit
- Non-current assets audit
- Risk management audit
- Corporate governance audit
- Procurement audit.
- Productivity Audit

The sub-programme currently has no staff. The Ministry has written to request for an Internal Auditor from the Internal Audit Agency, the unit would therefore be fully functional by December 2018. The funding source would be from GoG. The beneficiaries of this sub-program are the Ministry Head office, the Development Authorities, Clients and General Public. The Ministry however, uses the services of the Internal Audit of the Office of the Government Machinery.



3. Budget Sub-Programme Results Statement

Table 8 below indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|--------|--------------------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | Actual August 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual | | | | |
| Annual Audit implementation Plan Prepared | Copy of annual Audit report | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 |
| Respond to audit reports | No. of ARIC committee meetings held | 4 | - | 4 | 1 | 4 | 4 | 4 | 4 |
| prepared Quarterly Internal Audit reports | Quarterly reports | 4 | - | 4 | 2 | 4 | 4 | 4 | 4 |
| Implemented Audit Recommendations | % of Audit Recommendations implemented | - | - | 100% | | 100% | 100% | 100% | 100% |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|------------------------------------|
| Internal Audit Operations |
| Train key staff in risk management |
| Implement Audit recommendations |
| Organize Entity Committee meetings |

| Projects |
|----------|
| |
| |
| |
| |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---------------------------------|---------|---------|---------|---------|
| 04601005 - SP1.5 Internal Audit | 809,450 | 809,450 | 809,450 | 809,450 |
| 22 - Use of goods and services | 806,350 | 806,350 | 806,350 | 806,350 |
| 28 - Other expense | 3,100 | 3,100 | 3,100 | 3,100 |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR DEVELOPMENT

1. Budget Programme Objectives

- To reduce poverty in the rural and deprived communities
- To provide economic and social infrastructure to facilitate increased economic activity and create jobs.
- To promote resilient urban infrastructure development and maintain basic service provision.

2. Budget Programme Description

Infrastructure for Development is one innovative intervention of Government which aims at allocating to each of the 275 constituencies the cedis equivalent of US\$1 million annually to be invested in priority development infrastructure needs of the constituencies and other initiatives, including small dams under the One Village, One Dam initiative; agricultural infrastructure; “Water for All” projects; sanitation projects; healthcare delivery infrastructure and facilities; and educational infrastructure. This programme will therefore facilitate the implementation of the Infrastructure for Poverty Eradication Programme (IPEP) under this Ministry. The programme will be directly implemented by the Three (3) Development Authorities namely the Northern Development Authority, the Middle Belt Development Authority and the Coastal Development Authority. The Development Authorities will collaborate with District Assemblies, Office of the Members of Parliament, and other Ministries and Agencies in the execution of this programme. The programme will be implemented under three (3) main sub-programmes namely:

- Northern Infrastructure Development
- Middle Belt Infrastructure Development
- Coastal Infrastructure Development





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---|--------------------|--------------------|--------------------|--------------------|
| 04603 - Infrastructure for Development | 768,575,066 | 865,484,275 | 865,484,275 | 865,484,275 |
| 04603001 - Infrastructure for Northern Development | 169,749,045 | 178,179,241 | 178,179,241 | 178,179,241 |
| 22 - Use of goods and services | 13,175,272 | 13,175,272 | 13,175,272 | 13,175,272 |
| 31 - Non financial assets | 156,573,773 | 165,003,970 | 165,003,970 | 165,003,970 |
| 04603002 - Infrastructure for Middle Belt Development | 299,313,417 | 330,173,071 | 330,173,071 | 330,173,071 |
| 31 - Non financial assets | 299,313,417 | 330,173,071 | 330,173,071 | 330,173,071 |
| 04603003 - Infrastructure for Coastal Belt Development | 299,512,604 | 357,131,963 | 357,131,963 | 357,131,963 |
| 31 - Non financial assets | 299,512,604 | 357,131,963 | 357,131,963 | 357,131,963 |

BUDGET SUB PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR DEVELOPMENT

SUB-PROGRAMME 2.1: Northern Infrastructure Development

1. Budget Sub-Programme Objective

The broad objective of this sub-programme is to accelerate economic and social development in the Northern Development Zone (Northern Region, Upper East Region and Upper West).

2. Budget Sub-Programme Description

The sub-programme seeks to provide basic socio-economic infrastructure and value addition to local produce in all the 57 constituencies through the supervision of Ministry for Special Development Initiative (MSDI), and in collaboration with relevant sector Ministries, MMDAs, and Departments & Agencies. Funding for this sub-programme are from the Government of Ghana and Annual Budgetary Fund Amount (ABFA). This sub-programme will be managed by the Northern Development Authority. It is the Authority's responsibility to design a comprehensive development strategy to oversee the application of annual allocation by the central government to each constituency in the Northern Development Zone. This sub-programme will also facilitate private sector development initiatives in the zone, which will stimulate investment and business development to create jobs and improve livelihood. The targeted beneficiaries of this sub-programme are the pro-poor in northern zone. The Development Authority has 86 staff.



3. Budget Sub-Programme Results Statement

Table below indicates the main outputs, its indicators and projections by which the sub-programme performance will be measured. The past data indicates actual performance whilst the projections from 2019 are the estimates to measure future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|--------|--------|-------------------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual as at Sep. | | | | |
| Agriculture Infrastructure provided | No. of Agriculture infrastructure provided | 585 | 0 | 585 | 200 | 385 | 385 | 385 | 385 |
| Water and sanitation projects implemented | No. of water and sanitation projects implemented | 566 | 0 | 566 | 258 | 400 | 400 | 400 | 400 |
| Constituency priority projects provided | No. of constituency projects provided | 200 | 0 | 200 | 55 | 259 | 259 | 259 | 259 |
| Health infrastructure and facilities provided | No. of Health Infrastructure and facilities provided | 350 | 0 | 357 | 0 | 357 | 300 | 300 | 300 |

4. Budget Sub-Programme Operations and Projects

The Table below lists the main operations and projects to be undertaken by the sub-programme.

| Operations | Projects |
|--|--|
| Internal Management of organisation | Construct agriculture infrastructure |
| Budget performance and reporting | Construct water and sanitation projects |
| Management and monitoring of projects and programmes | Implement constituency priority projects |
| Manpower Skills Development | Provide Health infrastructure and facilities |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---|--------------------|--------------------|--------------------|--------------------|
| 04603001 - Infrastructure for Northern Development | 169,749,045 | 178,179,241 | 178,179,241 | 178,179,241 |
| 22 - Use of goods and services | 13,175,272 | 13,175,272 | 13,175,272 | 13,175,272 |
| 31 - Non financial assets | 156,573,773 | 165,003,970 | 165,003,970 | 165,003,970 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR DEVELOPMENT

SUB-PROGRAMME 2.2: Middle Belt Infrastructure Development

1. Budget Sub-Programme Objective

To accelerate economic and social development in the Middle Belt Development Zone (Brong Ahafo, Ashanti and Eastern Regions).

2. Budget Sub-Programme Description

This sub-programme seeks to mobilize public and private sector resources to accelerate development and to eradicate poverty in all its forms in the Middle Belt Development Zone using bottom-up approach to development. The sub-programme would be delivered through the implementation of Infrastructure for Poverty Eradication Programme (IPEP) and coordination of public private partnership.

The sub-programme will be implemented by the Middle Belt Development Authority in collaboration with the Metropolitan, Municipal and District Assemblies and the Regional Co-ordinating Councils of the Brong Ahafo, Ashanti and Eastern Regions under the supervision of the Ministry of Special Development Initiative. This sub-programme will design a comprehensive development strategy. The sub-programme will be funded with GoG and ABFA. The beneficiaries of this sub-programme are the rural and urban poor in all the One Hundred and Nine (109) constituencies in the Middle Belt Development Zone.



3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme performance will be measured. The past data indicates actual performance whilst the projections from 2019 are the estimates to measure future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|--------|--------|----------------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual as Sep. | | | | |
| Agriculture Infrastructure provided | No. of Agriculture infrastructure constructed | 20 | 0 | 51 | 4 | 62 | 50 | 50 | 50 |
| Water and sanitation projects implemented | No. of water and sanitation projects implemented | 0 | 0 | 660 | 400 | 360 | 360 | 360 | 360 |
| Constituency specific Projects provided | No. of constituency priority projects provided | 327 | 0 | 327 | 103 | 442 | 442 | 442 | 442 |
| Health infrastructure and facilities provided | No. of Health Infrastructure and facilities provided | 212 | 0 | 224 | 0 | 212 | 150 | 150 | 150 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Internal Management of organisation |
| Budget performance and reporting |
| Management and monitoring of projects and programmes |
| Manpower Skills Development |

| Projects |
|--|
| Construct agriculture infrastructure |
| Construct water and sanitation projects |
| Implement constituency specific projects |
| Provide Health infrastructure and facilities |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---|-------------|-------------|-------------|-------------|
| 04603002 - Infrastructure for Middle Belt Development | 299,313,417 | 330,173,071 | 330,173,071 | 330,173,071 |
| 31 - Non financial assets | 299,313,417 | 330,173,071 | 330,173,071 | 330,173,071 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE FOR DEVELOPMENT

SUB-PROGRAMME 2.3: Coastal Infrastructure Development

1. Budget Sub-Programme Objective

To accelerate economic and social development of the Coastal Development zone which comprises the Greater Accra, Central, Western and Volta Regions of the country.

2. Budget Sub-Programme Description

The sub-programme is responsible for implementation of Infrastructure for Poverty Eradication Programme (IPEP) in the Coastal Development Zone. The sub-programmes seek to provide basic socio-economic infrastructure in communities of the 109 constituencies. The sub-programme will also implement the Government Initiatives and flagship programmes such as ‘Water for All’ Projects; Sanitation Projects, Agricultural Infrastructure. This sub-programme is responsible for the implementation of the Constituency Infrastructure Needs.

The sub-programme will be implemented by the Coastal Development Authority with collaboration from the Metropolitan, Municipal and District Assemblies (MMDAs), Regional Co-ordinating Councils (RCCs), Traditional Authorities and other key stakeholders. The Ministry of Special Development Initiatives will have direct supervisory role in the implementation of the sub-programme. The Sub-Programme will be funded with GoG and ABFA. The target beneficiaries of the sub-programmes are the people especially the poor and the marginalised who fall within the jurisdiction of the Coastal Development Authority.



3. Budget Sub-Programme Results Statement

Table below indicates the main outputs, its indicators and projections by which the sub-programme performance will be measured. The past data indicates actual performance whilst the projections from 2019 are the estimates to measure future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|--------|--------|----------------|------------------|----------------------|----------------------|----------------------|
| | | 2018 | | 2019 | | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| | | Target | Actual | Target | Actual as Sep. | | | | |
| Agriculture Infrastructure provided | No. of Agriculture infrastructure constructed | 15 | 0 | 55 | 0 | 20 | 20 | 20 | 20 |
| Water and sanitation projects implemented | No. of water and sanitation projects implemented | 666 | 0 | 666 | 262 | 500 | 500 | 500 | 500 |
| Constituency specific Projects provided | No. of constituency priority projects provided | 327 | 0 | 327 | 63 | 407 | 218 | 218 | 218 |
| Health infrastructure and facilities provided | No. of Health Infrastructure and facilities provided | 109 | 0 | 116 | 0 | 116 | 109 | 109 | 109 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--|
| Internal Management of organisation |
| Budget performance and reporting |
| Management and monitoring of projects and programmes |
| Manpower Skills Development |

| Projects |
|--|
| Construct agriculture infrastructure |
| Construct water and sanitation projects |
| Implement constituency priority projects |
| Provide Health infrastructure and facilities |





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 046 - Ministry of Special Development Initiatives

Funding: All Source of Funding

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

Version 1

| | 2020 | 2021 | 2022 | 2023 |
|---|-------------|-------------|-------------|-------------|
| 04603003 - Infrastructure for Coastal Belt Developmen | 299,512,604 | 357,131,963 | 357,131,963 | 357,131,963 |
| 31 - Non financial assets | 299,512,604 | 357,131,963 | 357,131,963 | 357,131,963 |



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 046 - Ministry of Special Development Initiatives

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 |
| 046 - Ministry of Special Development Initiatives | 977,562 | 104,859,806 | | 105,837,367 | | | | | | 944,249,742 | | | | 1,050,087,109 |
| 04601 - Headquarters | 977,562 | 22,952,964 | | 23,930,526 | | | | | | 188,849,948 | | | | 212,780,474 |
| 0460101 - General Administration and Finance | 977,562 | 8,737,081 | | 9,714,642 | | | | | | | | | | 9,714,642 |
| 0460101001 - General Administration and Finance | 977,562 | 8,737,081 | | 9,714,642 | | | | | | | | | | 9,714,642 |
| 0460102 - Human Resource | | 1,142,990 | | 1,142,990 | | | | | | | | | | 1,142,990 |
| 0460102001 - Human Resource | | 1,142,990 | | 1,142,990 | | | | | | | | | | 1,142,990 |
| 0460103 - Policy Planning, Budgeting, Monitoring and evaluation | | 12,572,893 | | 12,572,893 | | | | | | 188,849,948 | | | | 201,422,841 |
| 0460103001 - Policy Planning, Budgeting, Monitoring and evaluation | | 12,572,893 | | 12,572,893 | | | | | | 188,849,948 | | | | 201,422,841 |
| 0460104 - Internal Audit | | 500,000 | | 500,000 | | | | | | | | | | 500,000 |
| 0460104001 - Internal Audit | | 500,000 | | 500,000 | | | | | | | | | | 500,000 |
| 04602 - Development Authorities | | 81,906,841 | | 81,906,841 | | | | | | 755,399,794 | | | | 837,306,635 |
| 0460201 - Development Authorities | | 17,220,000 | | 17,220,000 | | | | | | 156,573,773 | | | | 173,793,773 |
| 0460201001 - MSDI General Administration And Finance | | 17,220,000 | | 17,220,000 | | | | | | 156,573,773 | | | | 173,793,773 |
| 0460202 - Middle Belt Development Authority | | 32,174,561 | | 32,174,561 | | | | | | 299,413,009 | | | | 331,587,569 |
| 0460202001 - MSDI General Administration And Finance | | 15,274,209 | | 15,274,209 | | | | | | 117,856,651 | | | | 133,130,860 |
| 0460202002 - MSDI Human Resource | | 1,750,000 | | 1,750,000 | | | | | | | | | | 1,750,000 |
| 0460202003 - MSDI Policy Planning, Budgeting, Monitoring And Evaluation | | 14,150,352 | | 14,150,352 | | | | | | 181,456,766 | | | | 195,607,117 |
| 0460202005 - Research, Statistics Information Management | | 1,000,000 | | 1,000,000 | | | | | | | | | | 1,000,000 |
| 0460202006 - Programme Coordination | | | | | | | | | | 99,592 | | | | 99,592 |
| 0460203 - Coastal Development Authority | | 32,512,281 | | 32,512,281 | | | | | | 299,413,012 | | | | 331,925,293 |
| 0460203001 - MSDI General Administration And Finance | | 27,302,131 | | 27,302,131 | | | | | | 89,103,063 | | | | 116,405,194 |
| 0460203002 - MSDI Human Resource | | 2,645,000 | | 2,645,000 | | | | | | | | | | 2,645,000 |
| 0460203003 - MSDI Policy Planning, Budgeting, Monitoring And Evaluation | | 2,255,700 | | 2,255,700 | | | | | | 210,309,949 | | | | 212,565,649 |
| 0460203004 - MSDI Internal Audit | | 309,450 | | 309,450 | | | | | | | | | | 309,450 |



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