

IN THE THIRD MEETING OF THE THIRD SESSION OF THE SEVENTH PARLIAMENT OF  
THE FOURTH REPUBLIC OF GHANA

**REPORT OF THE FINANCE COMMITTEE ON THE BUDGET ESTIMATES**  
**FOR THE MINISTRY OF PLANNING FOR 2020**

**1.0 INTRODUCTION**

Following the presentation of the Budget Statement and Economic Policy of the Government for the year ending 31<sup>st</sup> December, 2020 by the Minister for Finance, Hon. Ken Ofori-Atta on 13<sup>th</sup> November, 2019, the 2020 Budget Estimates for the Ministry of Planning was referred to the Finance Committee for consideration and report in accordance with the Constitution and Standing Orders of the House.

The Committee, met with the Minister for Planning, Hon. Prof Gyan Baffour and officials from the Ministry of Planning and the Ministry of Finance.

**1.1 REFERENCE DOCUMENTS**

The Committee referred to the following Documents in its deliberations:

- The 1992 Constitution;
- The Public Financial Management Act, 2016 (Act 921);
- The Standing Orders of Parliament; and
- The Budget Statement and Economic policy of the Government of Ghana for the 2020 Financial Year.

## 2.0 BACKGROUND

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.

As part of its core functions, the Ministry is to:

- facilitate the preparation of Coordinated Programme of Economic and Social Development Policies of the President for submission to Parliament.
- facilitate the preparation of the Medium-Term Development Policy Framework and undertake development planning in consultation with the National Development Planning Commission.
- co-ordinate the implementation of national plans, and the monitoring and evaluation of the efficiency and effectiveness of the performance of the Sector.
- provide strategic direction for the delivery of effective planning for all sectors of the economy.
- undertake research and collate research as may be necessary for effective planning and knowledge sharing.
- facilitate and make proposals or provide policy direction on population growth, spatial and infrastructure expansion.
- communicate national plans to stakeholders with the aim of influencing public policy.
- coordinate and ensure the integration of international and universal benchmarks such as the Sustainable Development Goals and the African Union's Agenda 2063 in national plans.
- facilitate and coordinate a national project appraisal system through the establishment of the national project bank.

In addition to the functions above, the Ministry also works towards achieving the overall goal of facilitating industrialization, job creation and balanced spatial development for rapid socio-economic growth.

### **3.0 PERFORMANCE FOR 2019**

In line with the mandate of the Ministry, the following achievements were recorded in 2019. The Ministry:

- Sampled plans of Ten (10) Ministries, Departments and Agencies (MDAs) and Ten (10) Metropolitan, Municipal and District Assemblies (MMDAs) across the country to determine whether the local development plans reflect the Coordinated Programme of Economic and Social Development Policies (CPESDP). At the end of the exercise, the sector and local development plans reflected the CPESDP.
- Organized Four (4) policy dialogues covering strategic topics covering major issues affecting national development planning.
- Held Five (5) High Level Ministerial Committee meetings to monitor progress of the Sustainable Development Goals (SDGs) and to provide political and policy direction for its implementation.
- 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 I, New York, in July 2019.
- Collaborated with the National Development Planning Commission and the ICC to conduct case studies on selected SDG initiatives. As part of the Voluntary National Review of the SDGs. In all over 40 case studies were reviewed across the country on issues cutting across all the 17 goals.
- Facilitated the visit of the President to 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.
- Facilitated the hosting of the 3rd Africa-China Conference on Population and Development.

- Commenced a process of creating to package into formidable proposals, a pipeline of high impact SDG related bankable projects that can be used to access funding.
- Commenced the process to estimate the cost of the delivery on all SDGs, the available resources and determine the gap.
- Commenced the procurement processes to develop manuals to train planning officers at the national and sub-national levels to undertake effective development planning.

### 3.1 Financial Performance for 2019

For the implementation of the above-stated objectives and planned activities for 2019, a sum of **Two Million, Six Hundred and Sixty-Eight Thousand Ghana Cedis (GH¢2,668,000)** was allocated to the Ministry. Out of this budgeted amount, Two Million, Six Hundred and Seventy-Eight Thousand, and Forty-Four Ghana Cedis (GH¢2,678,044) was released but **One Million, Five Hundred and Sixty-Three Thousand, Nine Hundred and Sixty-Eight Ghana Cedis (GH¢1,563,968)** was spent, leaving a variance of One Million, One Hundred and Four Thousand, and Thirty Two Ghana Cedis, (GH¢1,104,032). Table 1 shows the expenditure trends for 2019.

Table 1: Expenditure Trends up to September, 2019

ITEM	BUDGETED	RELEASED	EXPENDITURE	VARIANCE
	(A)	(B)	(C)	(A-C)
COMPENSATION	390,250	434,327	389,525	725
GOODS & SERVICES	1,375,250	1,375,237	1,174,443	200,807
ASSET	902,500	868,481	-	902,500
<b>TOTAL</b>	<b>2,668,00</b>	<b>2,678,044</b>	<b>1,563,968</b>	<b>1,104,032</b>

#### 4.0 OUTLOOK FOR 2020

For 2020, the Ministry of Planning has outlined a number of programmes and activities which include:

- Establishing a SDG Resource Centre and facilitating SDG interventions and cases at the District level and reporting on inclusive growth.
- Facilitating stronger linkages between MDAs MTDP and Annual Action Plans, Annual budgets and implementation to response to the National Vision.
- Ensuring VFM for public projects at the MDA level through effective project Appraisal and Monitoring with Summer School for planning Officers.
- Facilitating two researches on Informal Sector and Revenue Generation and Monetary Policy and Growth.
- Continuing the engagement with key stakeholders and interest groups on the dissemination and implementation of the Coordinated Programme.

#### 4.1 Financial Outlook for 2020

For the implementation of its programmes and objectives, the Ministry of Planning has been allocated a sum of Nine Million, Six Hundred and Fifty Thousand, Eight Hundred and Thirty-Six Ghana Cedis (GH¢9,650,836.00) for the 2020 financial year. The details are captured in Table 2 below:

Table 2: Budgetary Allocation for 2020

	<b>Item</b>	<b>Amount Allocated (GoG)</b>
1	Compensation of employees	1,895,260.00
2	Goods and Services	2,592,396.00
3	Capital expenditure	1,000,000.00
4	Donor	4,163,180.00
	<b>Total</b>	<b>9,650,836.00</b>

## 5.0 OBSERVATIONS

### 5.1 Use of CAPEX

The Committee observed that there was no expenditure under CAPEX for 2019.

It was explained that even though an amount of GH¢868,481.00 has been released for CAPEX, this has not hit the Ministry's account. The money was intended to rehabilitate some rooms in the Castle to be used as office space.

The Minister said that he was hopeful that by the end of the year, the money would be utilised.

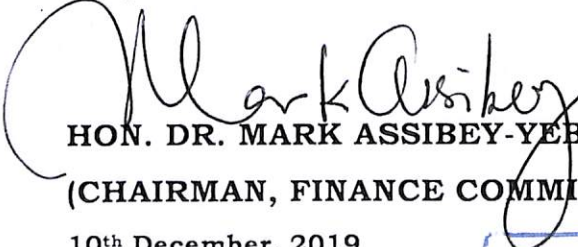
### 5.2 Ministry's website

The Committee was informed that even though the Ministry is looking at taking advantage of the internet to disseminate its activities, it is woefully understaffed and therefore do not have staff to man the website. The Minister assured the Committee that it would continue to explore the internet as part of its efforts to inform the public about the activities of the Ministry.

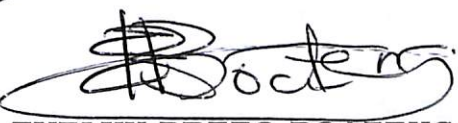
## 6.0 CONCLUSION

The Committee having critically examined the Budget Estimates of the Ministry of Planning, respectfully recommends to the House to adopt this report and approve a sum of Nine Million, Six Hundred and Fifty Thousand, Eight Hundred and Thirty-Six Ghana Cedis (GH¢9,650,836.00) for the implementation of the programmes of the Ministry of Planning for the 2020 financial year.

Respectfully submitted.

  
**HON. DR. MARK ASSIBEY-YEBOAH**  
**(CHAIRMAN, FINANCE COMMITTEE)**

10<sup>th</sup> December, 2019

  
**EVELYN BREFO-BOATENG (MS)**  
**(CLERK, FINANCE COMMITTEE)**

