



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)
FOR 2016-2018**

**PROGRAMME BASED BUDGET ESTIMATES
FOR 2016**

**NATIONAL DEVELOPMENT PLANNING
COMMISSION (NDPC)**

The NDPC MTEF PBB Estimate for 2016 is also available on the internet at:
www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE NATIONAL DEVELOPMENT PLANNING COMMISSION (NDPC)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains two (2) Policy Objectives that are relevant to the National Development Planning Commission.

These are as follows:

- Strengthen policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development; and
- Improve the responsiveness of the public service in service delivery

2. GOAL

The goal of NDPC for the medium-term is to promote and sustain accelerated growth and sustaining middle-income status.

3. CORE FUNCTIONS

The core functions of NDPC are to:

- Advise the President on national development policy and strategy
- Study and make strategic analysis of macro-economic and structural reform options
- Make proposals for the development of multi-year rolling plans taking into consideration the resource potential and comparative advantage of the different districts of Ghana
- Make proposals for the protection of the natural and physical environment with a view to ensuring that development strategies and programmes are in conformity with sound environmental principles
- Make proposals for ensuring the even development of the districts of Ghana by the effective utilization of available resources
- Monitor, evaluate and co-ordinate development policies, programmes and projects
- Undertake studies and make recommendations on development and socio-economic issues
- Formulate comprehensive national development planning strategies and ensure that the strategies including consequential policies and programmes are effectively carried out
- Prepare broad national development plans
- Keep under constant review national development plans in the light of prevailing domestic and international economic, social and political conditions and make recommendations for the revision of existing policies and programmes where necessary and perform such other functions relating to development planning as the President may direct
- Coordinate the decentralized national development planning system by prescribing the format and content of development plans for the districts, ministries and sector agencies to reflect integration of economic, spatial and environmental principles and ensure their compatibility.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target		Target		Target	
		Year 2014	Value	Year 2015	Value	Year 2016	Value	Year 2017	Value	Year 2018	Value
Level of improvement in economic planning and forecasting	Percentage		40%		50%		90%		92%		95%
Level of income inequalities	Gini coefficient		0.423		-		<0.419		<0.3		<2.5
Effectiveness in policy formulation, planning, monitoring and evaluation	Stages in developing an LI		Final draft of LI		Final draft of LI		LI enacted		-		-
Efficiency and effectiveness of the national M&E system at all levels	Published By		30th November		30th November		2016 National APR published in June (No. of Sector (34)/district (216) APRs submitted-end of March 2017)		31 st March		31 st March

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Commission depends largely on the support of Government and Developing Partners to implement its activities. Funds allocated to the Commission are as follows: GH¢ 4,751,803.7 in 2013, GH¢ 4,917,254.74 in 2014 and GH¢ 1,207,494.04 in 2015 (from January to June). DP contributed GH¢112,348.7 in 2013, GH¢89,717.16 in 2014, and GH¢1,009,047.95 in 2015 (from January to June). It is expected that in 2016, DP's contribution will amount to GH¢500,000.00.

Table: Expenditure trends by economic classification

Economic Classification	2013 GH¢	2014 GH¢	2015 GH¢	2016 GH¢ (Projections)
Employee Compensation	2,200,102.55	2,689,255.15	1,637,835.80	3,950,000.00
Goods and Services	2,551,701.15	1,604,503.70	1,100,000.00	6,341,901.00
Capital Expenditure	0	623,525.89	170,000.00	1,833,750.00
Total	4,751,803.70	4,917,254.74	3, 87,835.80	8,175,651.00

6. SUMMARY OF KEY ACHIEVEMENTS FOR 2015

The Commission as part of preparation work towards the preparation of the Long Term National Development Plan (LTNDP) embarked on Political mobilization officially launched the preparation on the LTNDP and held Media and stakeholder engagement on the LTNDP preparation and processes. Regional Consultations on the LTNDP was also held in Ashanti, Upper East and Northern Regions. In addition, a Technical Advisory Committee on the LTNDP preparation and process was constituted and inaugurated

During the year a High-level inter-ministerial meetings were held to coordinate Ghana's position and negotiations on the Sustainable Development Goals. The final monitoring report on the Millennium Development Goals was prepared and launched.

The Commission coordinated the implementation of District and Sector Plans in line with the GSGDA II and finalized the Results Framework for the monitoring of the GSGDA II. The Final draft of the 2014 Annual Progress Report on the implementation of the Ghana Shared Growth and Development Agenda (GSGDA II, 2014-2017) and final draft of the costing framework was prepared

Citizens Assessment (Participatory M&E) of Ghana School Feeding Programme and Capitation Grant was conducted and report prepared. The final report has been launched and disseminated in all regional capitals of the country.

The Commission collated and reviewed 143 APRs from the Districts and 6 APRs from the MDAs as well as 61 Districts and 8 MDAs Monitoring and Evaluation plans. Also

170 and 33 District and Sector Medium Term Development Plans (2014-2017) collated and reviewed

The National Spatial Development Framework (NSDF) was completed in collaboration with the Town and Country Planning Department (TCPD). The Commission also supported MMDAs and MDAs to enhance their capacity in the Spatial Development policies, especially, the Ningo-Prampram District Assembly in their Planned City Extension Project and Spatial Development Framework for the Savannah Accelerated Development Area including the land trust initiative

Collaborated with Environmental Protection Agency (EPA) on intergovernmental negotiations on the Sustainable Development Goals (SDGs) and conducted corridor study on West Africa growth ring master-plan in collaboration with the Ministry of Roads and Highways

Technical support was provided to review Adolescent and Reproductive Health, National Population and formulation of a Diaspora Engagement Policies.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

Improve the responsiveness of the public sector in service delivery

2. Budget Programme Description

Major Services delivered by the Programme include the following:

- Provide administrative support for all activities of the Commission through the office of the Director-General under the authority of the Governing Board.
- 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 Commission.
- Consolidates and incorporates the needs of the Commission for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate Heads of Divisions to plan for the acquisition and replacement of equipment and goods as well as disposal of obsolete ones.
- Provides 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.
- Ensures discipline and productivity improvement within the Commission.
- Recruits, develops, places and retains human resource at the Commission. These activities include the following:
 - Develops appropriate standards and conditions of service for identifying, recruiting and retaining appropriate staff mix
 - Develops capacity through periodic and appropriate training of staff
 - Institutionalizes adequate compensation, complaints procedure and productivity improvement welfare packages for staff
- Assists the Management of NDPC to achieve its goals and objectives through the conduct of Audit and Professional evaluation of the Commission's activities and timely communication of audit and other reports.
- Keeps the Commission informed about problems and deficiencies related to the administration of its programmes and operations to inform appropriate corrective action.

- Provides accurate, reliable and timely financial and managerial information/reports.
- Ensures that financial activities of the Commission are in compliance with the laws, policies, plans, standards and procedures of the state.

Government of Ghana and DPs provide funding for the delivery of this programme. The current staff strength for the programme delivery is 36. The implementation challenges of the programme include inadequate staff, inadequate office space, logistics and Untimely and sometimes non-release of funds.

3. Budget Programme Results Statement

The Table indicates the main outputs, its indicators and projections by which the Commission measures the performance of the management and administration programme. The past data indicate actual performance whilst the projections are the Commission's estimation of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Payment of Employee Emolument facilitated	Timely application for release of funds	Mid-week of following month	Mid-week of following month	Mid-week of following month	Mid-week of following month	Mid-week of following month
Staff Succession plan	Existence of succession plan	-	-	July 29	-	-
Staff capacity developed	Number of staff trained	11	14	67	67	67
Staff participation in seminars, conferences and workshops facilitated	Number of overseas seminars, conferences and workshops	5	13	25	25	25
	Number of local seminars, conferences and workshops	11	7	15	15	15

4. **Budget Programme Operations and Projects**

Main Operations and Projects to be undertaken by the sub- programme

Operations	Projects
Internal Management of the Organization	No projects
Facilitate payment of Employee Compensation	
Preparation of Staff Succession plan	
Development of capacity of Staff	
Development Communication	

BUDGET BY PROGRAMME, SUB-PROGRAMM AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
039001 - Management and Administration	4,386,341	4,405,484	4,457,083
0390010- Management and Administration	3,220,804	3,269,947	3,321,546
211 - Wages and salaries [GFS]	1 165 537	1 135 537	1 135 537
21 - Compensation of employees [GFS]	3,220,804	3,269,947	3,321,546
Use of goods and services	1,135,537	1,135,537	1,135,537
27 - Social benefits [GFS]	30,000		
Goods and Services	1,165,537	1,135,537	1,135,537

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: NATIONAL DEVELOPMENT POLICY, PLANNING, MONITORING AND EVALUATION

1. Budget Programme Objectives

- Strengthen policy, planning and monitoring and evaluation processes for equitable and balanced spatial and socio-economic development

2. Budget Programme Description

The National Development Policy, Planning, Monitoring and Evaluation:

- Promotes effective performance of the National Development Planning System
- Provides comprehensive national development policy framework for various sectors of the economy to enable ministries, departments and agencies (MDAs) and metropolitan, municipal, and district assemblies (MMDAs) prepare their respective development plans aimed at the achievement of national goals and objectives. These development plans are synthesized into national development plans
- Regulates the planning system with legislative instruments and guidelines for policy formulation, planning, monitoring and evaluation
- Tracks the implementation of the policies, programmes, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders
- Strengthens the capacity of all agencies responsible for policy formulation, planning, monitoring and evaluation at the national, regional and district levels
- Provides services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Coordinates development policies, programmes and projects
- Undertakes studies and makes recommendations on development and socio-economic issues

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
039002 - National Development Policy, Planning, Monitoring and Evaluation	606,660
0390021- National Policy Formulation	200,000
Goods and Services	200,000
Use of goods and services	200,000
0390022 - National Plan Preparation	106,660
Goods and Services	106,660
Use of goods and services	106,660
0390023 - National Monitoring and Evaluation	300,000
Goods and Services	300,000
Use of goods and services	300,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: National Development Policy, Planning, Monitoring and Evaluation

SUB-PROGRAMME SP 2.1: National Policy Formulation

1. Budget Sub-Programme Objective

Strengthen policy, planning and monitoring and evaluation processes for equitable and balanced spatial and socio-economic development

2. Budget Sub-Programme Description

This sub-programme is responsible for the formulation of national long term and medium-term development policy frameworks. It provides guidance in the formulation of policies by the MDAs with respect to spatial, social, economic and environmental development. It also provides guidance on issues relating to development communication. Other deliverables of the sub-programme include evaluation of the existing policies, generation of policy briefs, policy guidelines as well as providing services to clients/stakeholders by serving on steering and implementation committees and boards among others. The units under the Development Policy Division are Macro-Economics, Production & Technology, Social Development and Spatial Environment.

Currently, the total number of staff at post for the Sub-Programme is 12 out of 20. GoG and Development Partners, as described above, fund the operations of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Long-Term National Development Policy Framework	Existence of policy framework	-	-	31 st December	-	-
Comprehensive Economic Model for NDPC	Percentage of model development completed	-	-	65%	100%	-
Social protection interventions coordinated	Number of coordination meetings held	-	-	12	12	12
Ghana's transition into green economy coordinated	Number of coordination meetings held	-	-	6	6	6
National policy formulation guidelines	Policy guidelines developed by	-	-	31 December	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
National Development Policy Framework and Plan Preparation	
Preparation of Long-Term National Development Policy Framework	
Development of Comprehensive Economic Model for NDPC	
Coordination of Ghana's transition to Green Economy	
Preparation of Policy Formulation Guidelines	
Coordination of Social Protection interventions	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0390021- National Policy Formulation	200,000
Goods and Services	200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: National Development Policy, Planning, Monitoring and Evaluation

SUB-PROGRAMME SP 2.2: National Plan Preparation

1. Budget Sub-Programme Objective

Strengthen policy, planning and monitoring and evaluation processes for equitable and balanced spatial and socio-economic development.

2. Budget Sub-Programme Description

The National Plan Preparation Sub-Programme (NPPSP) formulates national development plans at the national level. It also coordinates and facilitates the preparation of development plans of sector ministries, departments, agencies (MDAs) and the metropolitan, municipal, district assemblies (MMDAs), which are inputs for the formulation of the national development plans. The NPPSP further ensures that all operations are effectively and efficiently coordinated to achieve the expected results at the national, sectoral and district levels.

The main units involved are the national, sector and district plans sections. The national and sector plans sections work closely through the cross-sectoral planning groups (CSPGs) and the policy, planning, monitoring and evaluation divisions (PPMEDs) of the MDAs at the national level. The district plan section operates with and through the regional planning coordinating units (RPCUs) of the regional coordinating councils (RCCs) and with the district planning coordinating units (DPCUs) of the district assemblies (DAs) at the regional and district levels.

The NPPSP prepares and provides planning guidelines for the preparation of sector and district development plans. It also prepares planning manuals to facilitate development planning at all levels. Additionally, the NPPSP trains officials of the MDAs, MMDAs, Private Sector and CSOs on the use of the planning guidelines. It provides technical backstopping in the preparation of these development plans. The sub-programme has been supporting the RCCs with guidelines and technical backstopping for coordination, harmonisation and integration of district plans as input into the national development plan.

The NPPSP is responsible for the preparation of the medium-term development plan and budget of NDPC, which are linked to the national budgeting system through the medium-term expenditure framework. It also collaborates with Ministry of Finance in the preparation of the national budget.

It organizes CSPGs meetings on development issues and participates in meetings organised by the MDAs, MMDAs and Private sector, CSOs and other stakeholders to provide technical advice and inputs to ensure effective coordination of development intervention.

The total number of staff required for NPPSP to execute its programme is 16. However, 12 are at post currently. The source of funding has mainly been the Government of Ghana.

Some challenges encountered include inadequate and untimely release of funds. Others include inadequate staff strength, office space and logistics.

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
National Long-Term Development Plan	Existence of Long-Term Development Plan	-	-	3 st August	-	-
Planning Guidelines for 2018-2021 Development Plans	planning Guidelines developed by	-	-	31 st December	-	-
Sector and district plans implementation coordinated	Number of coordination meeting held	-	-	12	12	12

4. Budget Programme Operations and Projects

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

Operations
Coordination of Development Planning
Preparation of national long term development plan
Planning guidelines for 2018-2021 development plans
Sector and district plans implementation coordinated

Projects

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0390022- National Plan Preparation	106,660
Goods and Services	106,660

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: National Development Policy, Planning, Monitoring and Evaluation

SUB-PROGRAMME SP 2.3: National Monitoring and Evaluation

1. Budget Sub-Programme Objective

Strengthen policy, planning and monitoring and evaluation processes for equitable and balanced spatial and socio-economic development

2. Budget Sub-Programme Description

The sub-programme is responsible for monitoring and evaluation of government policies and programmes at all levels of governance. It is also responsible for collection, collation and analysis of M&E data from the sectors and districts, organizing M&E skills training workshops and seminars for core M&E staff at the sector, regional and district levels, writing M&E technical reports and papers for presentation at international workshops and for publication and coordination of donor funded M&E projects.

Specifically, the sub-programme produces the district, sector and national annual progress reports on the implementation of the national medium term policy framework, preparation of the millennium development goals reports, carries out participatory monitoring and evaluation exercises, which includes the national citizen's assessment surveys on selected government policies, programmes and projects. When all these are done, the sub-programme also embarks on dissemination exercises on the outputs of these specific deliverables.

Dissemination methods include printing, publication and distribution of various copies and bulletins; briefs, flyers and simplified versions of M&E reports and other documents; dialogue workshops with stakeholders; Television (TV) and Frequency Modulation (FM) Stations discussions including Radio Talk Shows especially in various local languages. The monitoring & evaluation sub-programme also encourages other dissemination methods such as meet the press; public hearing, policy fairs; advertisement (both print & electronic); and the use of billboards.

The sub-programme is supported by 7 staff out of 16 and source of funding is from GoG and DPs.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
2015 National Annual Progress Report (APR)	Existence of 2015 APR	30 th November	30 th November	31 st March	31 st March	31 st March
National M&E guidelines produced	Existence of M&E guidelines	-	-	31 st December	-	-
Sector working group meetings	Number of meetings organized	-	-	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Monitoring and Evaluation of Development Planning
Preparation of M&E guidelines
Preparation of 2015 National Annual Progress Report
Organize M&E Sector Working Group Meetings

Projects
No Projects

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0390023- National Monitoring and Evaluation	300,000
Goods and Services	300,000

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - National Development Planning Commission (NDPC)	4,993,001	4,405,484	4,457,083
039001 - Management and Administration	4,386,341	4,405,484	4,457,083
21 - Compensation of employees [GFS]	3,220,804	3,269,947	3,321,546
Capex			
Goods and Services	1,165,537	1,135,537	1,135,537
039002 - National Development Policy, Planning, Monitoring and Evaluation	606,660		
21 - Compensation of employees [GFS]			
Capex			
Goods and Services	606,660		

BUDGET BY PROGRAMME SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - National Development Planning Commission (NDPC)	4,993,001	4,405,484	4,457,083
039001 - Management and Administration	4,386,341	4,405,484	4,457,083
21 - Compensation of employees [GFS]	3,220,804	3,269,947	3,321,546
211 - Wages and salaries [GFS]	3,220,804	3,269,947	3,321,546
27 - Social benefits [GFS]	30,000		
Goods and Services	1,165,537	1,135,537	1,135,537
Use of goods and services	1,135,537	1,135,537	1,135,537
0390010- Management and Administration	4,386,341	4,405,484	4,457,083
21 - Compensation of employees [GFS]	3,220,804	3,269,947	3,321,546
211 - Wages and salaries [GFS]	3,220,804	3,269,947	3,321,546
27 - Social benefits [GFS]	30,000		
Goods and Services	1,165,537	1,135,537	1,135,537
Use of goods and services	1,135,537	1,135,537	1,135,537
039002 - National Development Policy, Planning, Monitoring and Evaluation	606,660		
0390021- National Policy Formulation	200,000		
Goods and Services	200,000		
Use of goods and services	200,000		
0390022 - National Plan Preparation	106,660		
Goods and Services	106,660		
Use of goods and services	106,660		
0390023 - National Monitoring and Evaluation	300,000		

BUDGET BY PROGRAMME SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	300,000		
Use of goods and services	300,000		

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - National Development Planning Commission (NDPC)	3,217,157	6,173,672	825,871			4,993,001	4,405,484	4,457,083
039001 - Management and Administration	2,980,310	5,571,012	753,778			4,386,341	4,405,484	4,457,083
0390010- Management and Administration	2,980,310	5,571,012	753,778			4,386,341	4,405,484	4,457,083
Employees Compensation	2,689,225	3,401,475	625,693			3,220,804	3,269,947	3,321,546
085101 - Internal management of the organisation		2,169,537	128,084			1,165,537	1,135,537	1,135,537
085202 - Human Resource Database	25,000							
085205 - Personnel and Staff Management	8,000							
085206 - Manpower Skills Development	40,000							
086301 – Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	218,085							
039002 - National Development Policy, Planning, Monitoring and Evaluation	236,848	602,660	72,093			606,660		
0390021- National Policy Formulation	90,000	240,000	28,710			200,000		
039001 - National Development Policy Framework and plan preparation	90,000	240,000	28,710			200,000		
0390022 - National Plan Preparation		206,160	24,662			106,660		
039002 - coordination of development planning		206,160	24,662			106,660		
0390023 - National Monitoring and Evaluation	146,848	156,500	18,721			300,000		
039003 - Monitoring and evaluation of development planning	12,150	156,500	18,721			300,000		
085102 - Local & international affiliations	100,000							

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085702 - Evaluation and Impact Assessment Activities	11,500							
086402 - Printing and Dissemination of Information	23,198							

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
039001 - Management and Administration	2,980,310	5,571,012			4,386,341	4,405,484	4,457,083
0390022 - National Plan Preparation		206,160			106,660		
0390023 - National Monitoring and Evaluation	146,848	156,500			300,000		
039002 - National Development Policy, Planning, Monitoring and Evaluation	236,848	602,660			606,660		
Programmes - National Development Planning Commission (NDPC)	3,217,157	6,173,672			4,993,001	4,405,484	4,457,083

BUDGET BY PROGRAMME AND MDA

	2014	2015						2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - National Development Planning Commission (NDPC)	3,217,157	6,173,672	825,871			100.00	100.00	4,993,001	100.00	4,405,484	4,457,083
039001 - Management and Administration	2,980,310	5,571,012	753,778			90.24	91.27	4,386,341	87.85	4,405,484	4,457,083
03901 - Headquarters	2,980,310	5,571,012	753,778			90.24	91.27	4,386,341	87.85	4,405,484	4,457,083
039002 - National Development Policy, Planning, Monitoring and Evaluation	236,848	602,660	72,093			9.76	8.73	606,660	12.15		
03901 - Headquarters	236,848	602,660	72,093			9.76	8.73	606,660	12.15		