



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**NATIONAL DEVELOPMENT PLANNING  
COMMISSION (NDPC)**

For copies of the NDPC MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

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The NDPC MTEF PBB Estimate for 2017 is also available on the internet at: [www.mofep.gov.gh](http://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 ensure effective coordination of the preparation and implementation of national policies, plans as well as monitoring and evaluation to consolidate Ghana's middle-income country status and lay the foundation for transformation to a high-income country over the long term.

## **3. CORE FUNCTIONS**

The core functions of NDPC are to:

- Advise the President on development planning policy and strategy
- At the request of the President, Parliament, or on its own initiative, do the following:
  - i. Study and make strategic analysis of macro-economic and structural reform options
  - ii. 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
  - iii. 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
  - iv. Make proposals for ensuring the even development of the districts of Ghana by the effective utilization of available resources
  - v. Monitor, evaluate and co-ordinate development policies, programmes and projects
  - vi. Undertake studies and make recommendations on development and socio-economic issues
  - vii. Formulate comprehensive national development planning strategies and ensure that the strategies including consequential policies and programmes are effectively carried out
  - viii. Prepare broad national development plans
  - ix. 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

- x. 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	
		Year	Value	Year	Value	Year	Value
Effective implementation of medium-term development framework	Percentage of medium-term development policy framework (GSGDA II) targets achieved	2014	27.3%	2016	50%	2019	80%
Economic planning and forecasting strengthened	Percentage completion of forecasting model	2014	-	2016	60%	2019	100%
Policy formulation, development planning, and M&E processes for equitable and balanced spatial and socio-economic development strengthened	LIs on NDPC Act 479 (1994) and Planning System Act 480 (1994) passed by Parliament	2014	Final draft of LI	2016	LI. 2232 enacted	2019	LI. 2232 communicated
Population variables in all aspects of development planning at all levels integrated	Percentage of districts and MDAs integrating population variables in their development plans	2014	0%	2016	80%	2019	100%
Efficiency and effectiveness of the national policy, plan and M&E system at all levels enhanced	Timeliness of production of Annual Progress Reports (APRs)	2014	2013 National APR published by end of August 2014	2016	2015 National APR published by November 2016	2019	2018 National APR published by March 2019

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
			18 sector and 197 district APRs submitted – end of December 2014		16 sector and 135 district APRs submitted by June 2016		34 sector and 216 district APRs submitted by end of March 2019
Development communication across the public sector and policy cycle enhanced	Number of national policy dialogues	2014	-	2016	-	2019	4
	Number of policy briefs	2014	-	2016	-	2019	2

## **5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM**

The Commission's activities are funded primarily by the Government, with occasional support from international development agencies and domestic donors.

In 2013, the budget ceiling was GH¢7,396,654.00. The amount requested (unconstrained budget) was GH¢15,862,201.61. The release was GH¢5,660,710.35 and expenditure was GH¢4,751,803.70.

In 2014, the budget ceiling was GH¢6,548,480.00. The amount requested was GH¢17,345,122.00. The release was GH¢4,939,356.09 and expenditure was GH¢4,917,254.74.

In 2015, the budget ceiling was GH¢6,173,672.00. The amount requested was GH¢ 20,511,995.80. The release was GH¢ 3,482,569.48 and expenditure was GH¢3,283,579.15.

In 2016, the budget ceiling was GH¢4,993,001.00. The amount requested was GH¢ 22,423,774.00. The releases was GH¢4,191,690.41 and expenditure as at the same time was GH¢4,179,305.93

Contribution from international development agencies or bilateral organisations in 2013 was GH¢ 112,348.77; in 2014, it was GH¢9,872,207.05; in 2015, it was GH¢3,582,611.18; and in 2016, it was GH¢3,778,758.50. The donor contribution in 2016 came from both local and external sources.

The local sources included Bank of Ghana, Ghana Ports and Harbours Authority (GHPA), Ghana National Petroleum Corporation, and the Export Development and Agriculture Investment Fund (EDAIF). This was the result of a conscious drive by the Commission to source funds domestically for the preparation of the long-term national development plan and reduce its dependence on external donors.

## 6. SUMMARY OF KEY ACHIEVEMENTS

The summary of key achievements for the Commission in 2016 are as follows:

- The Commission continued with the preparation of a Long-Term National Development Policy Framework (2018-2057), a process which was launched on 4th August, 2015 at the Accra International Conference Centre and was followed by a series of nationwide consultations. In 2016, among other things, the Commission held policy review meetings with 60 ministries, departments and agencies (MDAs) over a period of three weeks. The Commission also organized a national conference on Inclusive Growth at the Accra International Conference Centre (AICC) and a one-day consultations workshop for identifiable groups, including professional bodies and associations, as well as private sector and civil society organisations. This resulted in draft reports on the five goals of the long-term development policy framework.
- The Commission is developing a macro-economic model for national and sub-national development planning, in collaboration with Oxford Economics in the UK. To ensure the sustainability of the model, the Commission created a “core team” of economists from the Ministry of Finance, Bank of Ghana, Ghana Statistical Service, and the Economics Department of the University of Cape Coast, in addition to the Commission’s own staff, to understudy the consultants and jointly manage the model once it is completed.
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- The Sustainable Development Goals (SDGs) replaced the Millennium Development Goals (MDGs) in September 2015 and the President at the time, John Dramani Mahama, was appointed co-chair of the eminent advocates for the implementation of the SDGs. The Commission also supported all the 216 Metropolitan, Municipal and District Assemblies (MMDAs) to transition from the MDGs to the SGDs by helping them align their Medium-Term Development Plans with the SDGs and AU’s Agenda 2063 for implementation.
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- NDPC has been coordinating and monitoring the implementation of Ghana Shared Growth and Development Agenda II (GSGDA, 2014-2017). Every year, the Commission prepares the annual progress report (APR) on the implementation of the medium-term national development agenda and provides policy recommendations for achieving the objectives of the framework. The Commission is at the final stage in the preparation of the 2015 APR.
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- NDPC also validated and launched the Cost of Hunger in Africa (COHA) Report at the Accra International Conference Centre. The Commission also developed a common results framework for harnessing demographic dividend to guide MMDAs to mainstream demographic dividend in their plans.

Table 2: Key non-financial performance of the Commission from January to July, 2016.

Programme	Main Outputs	2016 Target	Status
BP2 National Development Policy Planning, Monitoring and Evaluation	Long-Term National Development Policy Framework	Complete by 31st December	Draft reports have been prepared on the five goals of the Long Term Policy Framework
	Comprehensive Economic Model for NDPC	Complete 65% of economic model	Model development substantially completed.
	Social protection interventions coordinated	Undertake 12 coordination activities	20 coordination meetings were undertaken to address issues relating to demographic dividend, support the formulation of social policy of other MDAs and facilitate scaling of nutrition initiative.
	Ghana's transition into green economy coordinated	Undertake 6 coordination activities	<ul style="list-style-type: none"> <li>• 10 coordinating meetings were held on Advocacy and public awareness creation on the SDGs and AU Agenda 2063</li> <li>• 6 meetings were held to coordinate the implementation of the SDGs by MDAs and MMDAs</li> </ul> Other meetings were on preparing a draft National Biodiversity Strategic Action Plan and Operationlising Green Economy transition in Africa
BP2 National Development Policy Planning,	National policy formulation guidelines	Complete guidelines by 31 December	Draft guidelines has been peer reviewed by experts from selected public sector institutions to provide technical inputs for the revision of the document

<b>Programme</b>	<b>Main Outputs</b>	<b>2016 Target</b>	<b>Status</b>
Monitoring and Evaluation	Sector and District plans implementation coordinated	Hold 12 coordinating meetings	<ul style="list-style-type: none"> <li>•18 coordinating meetings were held. These included the following:</li> <li>- Participated in meetings and provided technical support to MDAs in the areas of inclusive growth, strategic environmental assessment, rural enterprise programme, MDAs budget hearing, etc.</li> <li>- Contributed technically to the preparation of the following: National Anti-Corruption Plan, Country Minerals Policy, Annual Decentralisation Action Plan implementation report, Strategic National Energy Plan</li> </ul>
	Planning Guidelines for 2018-2021 Development Plans	Complete guidelines by December 31	Draft Planning Guidelines which incorporate arrangements for monitoring and evaluation have been prepared
	2015 National Annual Progress Report (APR)	Complete by December 31	Draft final Report completed in December, 2016
	Sector working group meetings	Hold 10 working group meetings	NDPC was unable to hold any of the monthly meetings



# 1.5. Appropriation Bill

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

**Entity:** 039 - National Development Planning Commission (NDPC)

**Year:** 2017 | **Currency:** Value

**Version 1**

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
<b>039001 - Management and Administration</b>	3,659,281	1,327,870	742,948	5,730,100											5,730,100
0390010- Management and Administration	3,659,281	1,327,870	742,948	5,730,100											5,730,100
<b>039002 - National Development Policy, Planning, Monitoring and Evaluation</b>		4,600,000		4,600,000											4,600,000
0390021- National Policy Formulation		3,820,000		3,820,000											3,820,000
0390022 - National Plan Preparation		130,000		130,000											130,000
0390023 - National Monitoring and Evaluation		650,000		650,000											650,000
<b>Grand Total</b>	<b>3,659,281</b>	<b>5,927,870</b>	<b>742,948</b>	<b>10,330,100</b>											<b>10,330,100</b>

## **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 material 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.
- Provide general services such as utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and maintenance, training, seminars and conferences, consultancy, general expenses including board allowances, employee social benefit and advertisement.
- 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
- Assist 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.
- Keep the Commission informed about problems and deficiencies related to the administration of its programmes and operations to inform appropriate corrective action.
- Provide accurate, reliable and timely financial and managerial information/reports.

- Ensure that financial activities of the Commission comply with the laws, policies, plans, standards and procedures of the state.

The units under this programme are human resource management, finance/accounts, procurement/stores, transport, estates, security, information, and communication technology (ICT).

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 below 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Payment of staff salaries, non-salary related allowances and recruitment facilitated	Timely validation of staff salaries	Middle of the month	Middle of the month	Middle of the month	Middle of the month	Middle of the month
	Timely application for the release of non-salary related funds	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Provision of recurrent administrative services	Timely application for administrative funds	Monthly	Monthly	Monthly	Monthly	Monthly
Staff capacity developed	Number of staff trained	15	15	20	25	30
Staff participation in seminars, conferences and workshops facilitated	Number of overseas seminars, conferences and workshops	20	13	25	30	35
	Number of local seminars, conferences and workshops	125	90	100	150	200

#### 4. Budget Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
<b>Internal Management of the Organization</b>	No Projects
Facilitate payment of Employee Compensation	
Development of capacity of Staff	
Provision of recurrent administrative services	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission (NDPC)

**Funding:** All Source of Funding

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>0390010- Management and Administration</b>	<b>5,730,099</b>	<b>5,730,099</b>	<b>5,730,099</b>
0390010- Management and Administration	5,730,099	5,730,099	5,730,099
21 - Compensation of employees [GFS]	3,659,281	3,659,281	3,659,281
22 - Use of goods and services	1,297,870	1,297,870	1,297,870
27 - Social benefits [GFS]	30,000	30,000	30,000
31 - Non financial assets	742,948	742,948	742,948



# **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
- Provide 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 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 coordination and formulation of long-term and medium-term development plans and policy frameworks; studies and strategic analyses of economic and social issues of relevance to Ghana; proposals for the protection of the natural and built environments with a view to ensuring that development strategies and programme are in conformity with sound environmental principles; proposals for the even development of the districts of Ghana by the effective and efficient utilization of available resources; and comprehensive national development planning strategies and ensuring that the strategies, including consequential policies and programmes, are effectively carried out.

It also provides guidance to MDAs in the formulation of policies with respect to spatial, social, economic, environmental development and on issues relating to development communication. 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 macroeconomic policy and structural reforms; private sector development; public sector reforms; social sector development; and sustainable development.

The total number of staff at post for the Sub-Programme is 6 out of 20. 6 limited engagement staff complemented the number of staff at post to deliver on the sub-programme. GoG and Development Partners provide funds for the operations of this sub-programme.

### 3. Budget Sub-Programme Results Statement

The table below 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Long Term National Development Policy Framework	Percentage completion of Long Term National Development Policy Framework	-	-	100%		
2018-2021 National medium-term development policy framework	Percentage completion of national medium-term development policy framework <sup>1</sup>	-	-	100%	-	-
Policy briefs	Number of policy briefs prepared <sup>2</sup>	-	-	4	4	4
Policy guidelines	Percentage completion of policy guidelines	50%	60%	100%	-	-
Social policies coordinated	Number of social policies coordination meetings held	10	10	10	10	10
SDGs and AU's Agenda 2063 coordinated	Number of SDGs and AU's Agenda 2063 coordination meetings held	10	10	12	12	12

<sup>1</sup> The Commission is responsible for preparing the medium-term development policy framework (MTDPF) for the planning period 2018-2021 since the current policy framework i.e. GSGDA II (2014-2017) ends in 2017. This time around, the medium-term development policy framework would be based on the long-term national development policy framework, which is expected to be ready by December 2016.

<sup>2</sup> The NDPC L.I 2232 which has just been passed into law enjoins NDPC to prepare at least 2 policy briefs to the president. The Commission therefore plans to prepare 2 policy briefs to the president and another 2 to parliament every year from 2017 in the medium term.

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Long Term National Development Policy Framework	
2018-2021 national medium-term development policy framework	
Preparation of policy brief to the presidency	
Finalisation of policy guidelines	
Coordination of social policies formulation and implementation	
Coordinating SDGs and Agenda 2063	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission (NDPC)

**Funding:** All Source of Funding

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
<b>0390021- National Policy Formulation</b>	<b>3,820,000</b>	<b>3,820,000</b>	<b>3,820,000</b>
0390021- National Policy Formulation	3,820,000	3,820,000	3,820,000
22 - Use of goods and services	3,820,000	3,820,000	3,820,000

## **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. It also coordinates and facilitates the preparation of medium-term development plans of sector ministries, departments, agencies (MDAs) and the metropolitan, municipal, district assemblies (MMDAs), which are in line with the national medium-term development policy framework of the day and also serve as inputs for the formulation of the national development plan. 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 of this sub-programme are the national, sector and district. The national and sector units 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 unit operates with, and through, the regional planning coordinating units (RPCUs) of the regional coordinating councils (RCCs) and the district planning coordinating units (DPCUs) of the district assemblies (DAs) at the regional and district levels respectively.

The NPPSP develops and issues planning guidelines for the preparation of sector and district plans. It also prepares planning manuals to facilitate development planning at all levels. In addition, the NPPSP trains officials of the MDAs, MMDAs, private sector and CSOs on the use of the planning guidelines it issues. It also ensures the mainstreaming of relevant national and international development issues, such as gender, the green economy, water security, and climate resilience, into national and sub-national development planning. It provides technical backstopping in the preparation of these development plans. The sub-programme provides technical assistance to the regional coordinating councils to harmonise district plans at the regional level to ensure compatibility with national development priorities and integrate of district plans 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 as well as the organisation of annual policy hearings to ensure that a ministry or agency's budget is based on its approved development plan and is in line with national development priorities.

It organizes CSPG meetings on development issues and participates in meetings organised by the MDAs, MMDAs and private sector, CSOs and other stakeholders as part of measures to ensure effective coordination of development interventions.

The total number of staff required for NPPSP to execute its programme is 16. However, 11 are at post. 4 limited engagement staff complement the staff at post to deliver on this sub-programme. The source of funding has mainly been the government of Ghana.

Some challenges of this sub-programme include inadequate and untimely release of funds. Others include low staff strength, inadequate 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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
2018-2021 planning guidelines	2018-2021 planning guidelines available <sup>3</sup> by	-	-	February	-	-
2018-2021 sector and district development plans reviewed	Number of 2018-2021 sector development plans reviewed <sup>4</sup>	-	-	39	-	-
	Number of 2018-2021 district development plans reviewed	-	-	216	-	-
National medium-term development plan	Percentage completion of national medium-term development plan <sup>5</sup>	-	-	100%	-	-
Coordinating the implementation of the 2018-2021 NMTDP	Number of coordination meetings on the implementation of the 2018-2021 NMTDP held	-	-	20	25	30

### 4. Budget Programme Operations and Projects

<sup>3</sup> The planning guidelines are issued once for the planning period, which is every 4 years. It is expected that by February 2017, the planning guidelines for the planning period 2018-2021 is available.

<sup>4</sup> Based on the guidelines issued, sectors are enjoined to prepare their medium-term plans and submitted to the Commission for review to ensure consistency and compatibility of format and content with guidelines and national plan respectively. This is also done once in the planning period.

<sup>5</sup> The Commission plans to make a compendium of all the districts and sector plans. This will become the national medium-term development plan, the first of its kind. It is expected to be done and completed in 2017. This will also be done once for the planning period.



The table contains the main operations and projects to be undertaken by this sub-programme.

<b>Operations</b>	<b>Projects</b>
Preparation of sector and district planning guidelines	
Review 2018-2021 sector and district development plans	
Preparation of 2018-2021 national medium-term development plan	
Coordination of implementation of the 2018-2021 NMTDP	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission (NDPC)

**Funding:** All Source of Funding

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
0390022- National Plan Preparation	130,000	130,000	130,000
0390022- National Plan Preparation	130,000	130,000	130,000
22 - Use of goods and services	130,000	130,000	130,000

## **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 collation and review of progress reports from MMDAs and MDAs; M&E capacity building and support for sectors, regions and districts; 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, sector and district M&E guidelines, NDPC M&E plan, sustainable development goals (SDGs) reports, carries out evaluation and participatory assessment of the impact of selected government policies, programmes and projects. When all these are done, the sub-programme embarks on dissemination 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 series; public hearings, policy fairs; advertisement (both print & electronic); and the use of billboards.

The sub-programme is supported by 5 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
National annual progress report	National annual progress report available	August	December <sup>6</sup>	July	June	March
NDPC annual progress report	NDPC annual progress report available by	-	-	March	-	-
Sector and district APRs reviewed	Number of MDA APRs reviewed	24	16	39	39	39
	Number of MMDA APRs reviewed	206	135	216	216	216
PPMEDs, DPCUs, decision makers trained on planning and M&E	Training of PPMEDs, DPCUs, decision makers	-	-	March	March	March
NDPC L.I. 2232 disseminated	NDPC L.I. 2232 dissemination by	-	-	June	-	-

<sup>6</sup> The national annual progress reports (APRs) should have been completed by first quarter of the ensuing year but due to untimely and sometimes non-release of funds, the Commission is unable to deliver these products on time.

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
<b>Monitoring and Evaluation of Development Planning</b>	
Preparation of national annual progress report (APR)	
Preparation of NDPC annual progress report	
Review of sector and district APRs	
Training on planning and M&E for PPMEDs, DPCUs, RPCUs, policy and decision makers	
Dissemination and communication of L.I. 2232	



## 2.7 Budget by Chart of Account

### 7 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission (NDPC)

**Funding:** All Source of Funding

**Year:** 2017 | **Currency:** Value

**Approved version**

	Budget	Indicative Year	Indicative Year
0390023- National Monitoring and Evaluation	650,000	650,000	650,000
0390023- National Monitoring and Evaluation	650,000	650,000	650,000
22 - Use of goods and services	650,000	650,000	650,000



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 039 - National Development Planning Commission (NDPC)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
039 - National Development Planning Commission (NDPC)	3,659,281	5,927,870	742,948	10,330,100											10,330,100
03901 - Headquarters	3,659,281	5,927,870	742,948	10,330,100											10,330,100
0390101 - Gen. Admin	3,659,281	5,927,870	742,948	10,330,100											10,330,100
0390101001 - Gen. Admin	3,659,281	5,927,870	742,948	10,330,100											10,330,100