



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***NATIONAL DEVELOPMENT  
PLANNING COMMISSION***

*PROGRAMME BASED BUDGET ESTIMATES*

*For 2019*



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





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# ***NATIONAL DEVELOPMENT PLANNING COMMISSION***



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The NDPC MTEF PBB Estimates for 2019 is also available on the internet at:

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## 1.5. Appropriation Bill

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

Entity: 039 - National Development Planning Commission (NDPC)  
 YTD: Year Total 2019 | Currency: GH Cedi  
 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            |
| 03901 - Management and Administration   | 4,198,490                 | 798,803            | 285,000        | 5,282,294        |                           |                    |                |       |           |      |        |                    |       |             | 5,282,294        |
| 03901000 - Management and Administration  | 4,198,490                 | 798,803            | 285,000        | 5,282,294        |                           |                    |                |       |           |      |        |                    |       |             | 5,282,294        |
| <b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b> |                           | <b>2,030,261</b>   |                | <b>2,030,261</b> |                           |                    |                |       |           |      |        |                    |       |             | <b>2,030,261</b> |
| 03902001 - National Policy Formulation  |                           | 1,522,261          |                | 1,522,261        |                           |                    |                |       |           |      |        |                    |       |             | 1,522,261        |
| 03902002 - National Plan Preparation  |                           | 184,000            |                | 184,000          |                           |                    |                |       |           |      |        |                    |       |             | 184,000          |
| 03902003 - National Monitoring and Evaluation                                   |                           | 324,000            |                | 324,000          |                           |                    |                |       |           |      |        |                    |       |             | 324,000          |
| <b>Grand Total</b>  | <b>4,198,490</b>          | <b>2,829,065</b>   | <b>285,000</b> | <b>7,312,555</b> |                           |                    |                |       |           |      |        |                    |       |             | <b>7,312,555</b> |



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

## **1. POLICY OBJECTIVES**

The three (3) policy objectives that are relevant to the National Development Planning Commission (NDPC) from the 2018-2021 National Medium-Term Development Policy Framework (NMTDPF), “*Agenda for Jobs*”, are as follows

- Ensure improved fiscal performance and sustainability
- Improve decentralised planning
- Enhance capacity for policy formulation and coordination

## **2. GOAL**

The goal of NDPC for the medium-term is to ensure effective coordination of the preparation, implementation, monitoring and evaluation of national policies and plans.

## **3. CORE FUNCTIONS**

The core functions of NDPC are:

- Formulate national development policy frameworks and ensure that the strategies, including consequential policies and programmes, are effectively carried out;
- Undertake studies and strategic analysis of macroeconomic and structural reform options and make recommendations on development and socio-economic issues;
- 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;
- Coordinate the decentralised 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; and
- Monitor and evaluate the implementation of development policies, programmes and projects in the district.



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description<br>(with corresponding SDG indicators)                            | Unit of Measurement  | Baseline |                                     | 2018   |   | Target |                                 |
|---|--|----------|-------------------------------------|--------|---|--------|---------------------------------|
|   |  | Year     | Value                               | Target | Actual performance/ Value               | Year   | Value                           |
| Effective Implementation of national medium-term development policy framework                   | Percentage of national medium-term development policy framework targets achieved | 2014     | 27.3 %                              | 2016   | 38.8%                                   | 2021   | 70%                             |
| Level of integration of SDGs in development planning at all levels                              | Proportion of SDGs targets reflected in medium-term policy framework             | 2016     | ---                                 | 2017   | 70%                                     | 2021   | 100%                            |
| Efficiency and effectiveness of the national policy, plan and M&E system at all levels enhanced | Timeliness of National APR preparations  | 2014     | 2013 APR completed in December 2014 | 2017   | 70% 2017 APR completed in December 2018 | 2021   | 2020 APR completed by July 2021 |
|   | No. of Development plans Certified   | -        | -                                   | 2017   | -                                       | 2021   | MDAs= 50<br>MMDAs= 254          |
| Level of compliance of planning and budgeting regulations                                       | Percentage of Districts' and Sectors' budgets based on plans                     | 2014     | 100%                                | 2017   | 100%                                    | 2021   | 100%                            |





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## 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

In 2017, the budget ceiling was GH¢10,330,099.00. The amount requested was GH¢18,715,274.81. The releases was GH¢6,715,274.81 and actual expenditure was GH¢6,715,274.81

In 2018, the budget ceiling was GH¢5,699,094.00. The amount requested was GH¢ and actual expenditure was GH¢3,045,809.18 as at July 2018.

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 and in 2017 it was GH¢1,329,505.00.

In 2019, it is expected that the contribution from international development agencies or bilateral organisation will amount to GH¢2,000,000.



## 6. SUMMARY OF KEY ACHIEVEMENTS

The summary of key achievements for the Commission in 2018 are as follows:

### **Coordinated Social Policy on inclusive growth, migration, nutrition and International Conference on Population and Development**

#### **Inclusive Growth**

The Commission organised a follow-up high level forum on Inclusive Growth on 22nd August 2018, to sensitise Ministers of State, Members of Parliament, Chief Directors, Senior Policy Analysts from the Public, Private and Non-State Sectors, Development Partners and other key players in national policy and decision-making, on the inclusive growth and development agenda.

#### **Migration**

NDPC in collaboration with IOM held meetings to organise a workshop to assess the extent to which migration issues were mainstreamed into medium-term development plans of migration-relevant sectors and district assemblies. The workshop was held from 15-17th August 2018. Staff of NDPC also attended training workshops on migration data in July and August 2018.



**A section of participants at the workshop**

**Nutrition** – NDPC continued to coordinate Scaling up Nutrition (SUN) activities. Some of these activities included the organisation of a joint assessment meeting to assess progress in the SUN Movement in Ghana. Efforts were also made to carry out a budget tracking exercise to assess the funds allocated to sectors for nutrition. A workshop was held to review the data presented by MDAs. NDPC has also supported the development of



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strategic plans for supporting nutrition activities by development partners such as JICA and a coalition of nutrition CSOs.

International Conference on Population and Development – NDPC in collaboration with NPC and UNICEF prepared Ghana’s National Report on the Five-Year Review of the Implementation of the Addis Ababa Declaration on Population and Development (AADPD) Beyond 2014. As part of efforts to prepare the report, an inception meeting was organised, questionnaires distributed to all relevant stakeholders, a review workshop to clean up the document, and a three-day retreat to finalise the document.

### **Development of Ghana Macro-Economic Model**



### **Technical Working Team on Ghana Macro-Economic Model**

The Commission continued work on developing a macro-economic model for national and sub-national development planning, in collaboration with Oxford Economics in the UK. The draft Ghana macroeconomic model was reviewed and validated by the technical working team and by expert group led by UNECA.

### **Review of Development Plans**

The Commission reviewed draft sector and district medium term development plans to assist MDAs and MMDAs to finalise their development plans to serve as the basis for their annual budget estimates. Review comments were made available to MDAs and MMDAs and a follow-up technical assistance were provided by the Commission.



### **Preparation of SDGs Indicator Baseline Report**

The Commission prepared the first national report on the SDGs to provide the baseline status of SDGs indicators against which subsequent progress will be measured. The report was launched in collaboration with United Nations Development Programme (UNDP) and



UNICEF at the Accra International Conference Center. Some pictures of the events are below.



### **Preparation of Medium Term National Development Policy Framework**

The Commission finalized the next successive national development policy framework to operationalise the implementation of the President's Coordination Programme of Economic and Social Development Policies (CPESDP). The policy framework is termed, "Agenda for Jobs, Creating Prosperity and Equal Opportunities for All" and is to be implemented over the period of 2018-2021. The associated results framework is contained in the policy framework.



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In addition, the Commission finalized a set of core districts indicators to track the implementation of the national policy framework at the districts level. A follow up dissemination workshop was organized with all MMDAs to orient them on the use of the district core indicators.



**Review workshop on the Coordinated Programme**



***Participants at the Workshop***



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### **Preparation of Policy Guidelines**

The Commission in 2018 subjected the policy guidelines document to peer review by experts and stakeholders from Parliament, Cabinet, Academia, Civil Society, Private sector and Public officers. A technical review meeting was held to review and incorporate the comments of stakeholders into the draft documents. A second draft document has been prepared for final review by the Commissioners of NDPC.

### **Preparation of 2017 Annual Progress Report on the Implementation of GSGDA II**

The Commission coordinated and monitored the implementation of Ghana Shared Growth and Development Agenda II (GSGDA, 2014-2017) in 2017. The commission commenced work on the preparation of the final assessment report for the GSGDA period. A number of stakeholder meetings were held with MDAs to provide information of selected performance indicators. A 2017 APR report has been prepared.





## 2.6 Budget by Chart of Account

### 6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

|  | 2019             | 2020             | 2021             | 2022             |
|--|------------------|------------------|------------------|------------------|
| <b>Programmes - National Development Planning Commission</b> | <b>7,312,555</b> | <b>7,312,555</b> | <b>7,446,699</b> | <b>7,446,699</b> |
| <b>03901 - Management and Administration</b>                 | <b>5,282,294</b> | <b>5,282,294</b> | <b>5,416,438</b> | <b>5,416,438</b> |
| 03901000 - Management and Administration                     | 5,282,294        | 5,282,294        | 5,416,438        | 5,416,438        |
| 21 - Compensation of employees [GFS]                         | 4,198,490        | 4,198,490        | 4,307,201        | 4,307,201        |
| 22 - Use of goods and services                               | 783,803          | 783,803          | 783,803          | 783,803          |
| 27 - Social benefits [GFS]                                   | 15,000           | 15,000           | 15,000           | 15,000           |
| 31 - Non financial assets                                    | 285,000          | 285,000          | 310,433          | 310,433          |
| <b>03902 - National Development Policy, Planning,</b>        | <b>2,030,261</b> | <b>2,030,261</b> | <b>2,030,261</b> | <b>2,030,261</b> |
| 03902001 - National Policy Formulation                       | 1,522,261        | 1,522,261        | 1,522,261        | 1,522,261        |
| 22 - Use of goods and services                               | 1,522,261        | 1,522,261        | 1,522,261        | 1,522,261        |
| 03902002 - National Plan Preparation                         | 184,000          | 184,000          | 184,000          | 184,000          |
| 22 - Use of goods and services                               | 184,000          | 184,000          | 184,000          | 184,000          |
| 03902003 - National Monitoring and Evaluation                | 324,000          | 324,000          | 324,000          | 324,000          |
| 22 - Use of goods and services                               | 324,000          | 324,000          | 324,000          | 324,000          |



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## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

- Promote an effective enabling environment for good corporate governance

#### **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.
- Consolidate and incorporate 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.
- Ensure discipline and productivity improvement within the Commission.
- Recruit, develop, place and retain human resource at the Commission. These activities include the following:
  - Develop appropriate standards and conditions of service for identifying, recruiting and retaining appropriate staff mix
  - Develop capacity through periodic and appropriate training of staff
  - Institutionalize 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 are in compliance 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 and security and 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 34. 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 Ministry measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

| Main Outputs   | Output Indicator                     | Past Years          |  |                     |  | Projections  |  |  |  |
|--|--------------------------------------|---------------------|--|---------------------|--|--|--|--|--|
|  |                                      | 2017                |  | 2018 (as at August) |  | Budget Year 2019   | Indicative Year 2020   | Indicative Year 2021   | Indicative Year 2022   |
|  |                                      | Target              | Actual   | Target              | Actual   |  |  |  |  |
| Validation of staff for payment of salary completed              | Time taken to validate staff         | Middle of the month | Within 48 hours after receiving access to payment system every month | Middle of the month | Within 48 hours after receiving access to payment system every month | Within 48 hours after receiving access to payment system every month | Within 48 hours after receiving access to payment system every month | Within 48 hours after receiving access to payment system every month | Within 48 hours after receiving access to payment system every month |
| Provision of recurrent and non-recurrent administrative services | Application for administrative funds | Monthly             | Monthly  | Monthly             | Monthly  | Monthly  | Monthly  | Monthly  | Monthly  |
| Staff Development  | Number of Staff Trained              | 20                  | 10   | 30                  | 22   | 35   | 40   | 45   | 50   |



#### 4. Budget Programme Operations and Projects

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

| <b>Operations</b>  | <b>Projects</b>                         |
|--|---|
| Internal Management of the Organization                          | Internal Management of the Organization |
| Facilitate payment of Employee Compensation                      |   |
| Provision of recurrent and non-recurrent administrative services |   |
| Development of staff capacity                                    |   |





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

|   | 2019             | 2020             | 2021             | 2022             |
|---|------------------|------------------|------------------|------------------|
| <b>03901 - Management and Administration</b>    | <b>5,282,294</b> | <b>5,282,294</b> | <b>5,416,438</b> | <b>5,416,438</b> |
| <b>03901000 - Management and Administration</b> | <b>5,282,294</b> | <b>5,282,294</b> | <b>5,416,438</b> | <b>5,416,438</b> |
| 21 - Compensation of employees [GFS]            | 4,198,490        | 4,198,490        | 4,307,201        | 4,307,201        |
| 22 - Use of goods and services                  | 783,803          | 783,803          | 783,803          | 783,803          |
| 27 - Social benefits [GFS]                      | 15,000           | 15,000           | 15,000           | 15,000           |
| 31 - Non financial assets                       | 285,000          | 285,000          | 310,433          | 310,433          |



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## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- Ensure improved fiscal performance and sustainability
- Improve decentralized planning
- Enhance capacity for policy formulation and coordination

#### **2. Budget Programme Description**

The National Development Policy, Planning, Monitoring and Evaluation programme seeks to:

- Promote effective performance of the National Development Planning System
- Regulate the planning system with legislative instruments and guidelines for policy formulation, planning, monitoring and evaluation
- Track 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
- Strengthen 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.
- Coordinate development policies, programmes and projects
- Undertake studies and make recommendations on development and socio-economic issues





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

|  | 2019             | 2020             | 2021             | 2022             |
|--|------------------|------------------|------------------|------------------|
| <b>03902 - National Development Policy, Planning, Monitoring</b> | <b>2,030,261</b> | <b>2,030,261</b> | <b>2,030,261</b> | <b>2,030,261</b> |
| <b>03902001 - National Policy Formulation</b>                    | <b>1,522,261</b> | <b>1,522,261</b> | <b>1,522,261</b> | <b>1,522,261</b> |
| 22 - Use of goods and services                                   | 1,522,261        | 1,522,261        | 1,522,261        | 1,522,261        |
| <b>03902002 - National Plan Preparation</b>                      | <b>184,000</b>   | <b>184,000</b>   | <b>184,000</b>   | <b>184,000</b>   |
| 22 - Use of goods and services                                   | 184,000          | 184,000          | 184,000          | 184,000          |
| <b>03902003 - National Monitoring and Evaluation</b>             | <b>324,000</b>   | <b>324,000</b>   | <b>324,000</b>   | <b>324,000</b>   |
| 22 - Use of goods and services                                   | 324,000          | 324,000          | 324,000          | 324,000          |



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.1: National Policy Formulation**

##### **1. Budget Sub-Programme Objective**

- Ensure improved fiscal performance and sustainability
- Enhance capacity for policy formulation and coordination

##### **2. Budget Sub-Programme Description**

This sub-programme is responsible for coordination and formulation of long-term and medium-term development policy frameworks that capture international commitments such as the SDGs, AU's Agenda 2063, COP21 etc.; 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 utilisation 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 9 out of an establishment of 20.



### 3. Budget Sub-Programme Results Statement

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

| Main Outputs  | Output Indicator                             | Past Years |   |   |   | Projections   |                      |                                   |                                   |
|---|--|------------|---|---|---|---|----------------------|-----------------------------------|-----------------------------------|
|   |  | 2017       |   | 2018  |   | Budget Year 2019                                      | Indicative Year 2020 | Indicative Year 2021              | Indicative Year 2022              |
|   |  | Target     | Actual  | Target  | Actual  |   |                      |                                   |                                   |
| Formulation of Policy Guidelines                          | Percentage completion of policy guidelines   | 100%       | 60%<br>[collated inputs and commenced drafting]                   | 100%<br>[Outstanding activities include technical review, CSPGs meetings, review and approval by Commissioners] | 70%<br>[draft document prepared]                                  | Guidelines Published                                  | -                    | -                                 | -                                 |
| Preparation of Policy and Legislative Almanac Application | Percentage completion of policy almanac      | -          | 40%<br>[Sample policies populated into a web-based system]        | 100%<br>Populate system with all policies and go live   | 40%<br>[Sample policies populated into a web-based system]        | 100%<br>Populate system with all policies and go live | Data uploaded        | Update with new laws and policies | Update with new laws and policies |
| Preparation of policy briefs                              | Number of Policy Briefs published            | -          | -   | -   | -   | 2   | 2                    | 2                                 | 2                                 |
| Harnessing the Demographic Dividend                       | Number of coordination meetings organized    | -          | 1   | -   | -   | 6   | 6                    | 6                                 | 6                                 |
| Macro-Economic Modelling                                  | Percentage completion of model               | -          | 70%<br>[Awaiting review and adopting by NDPC, BOG, MOF, GSS etc.] | -   | 70%<br>[Awaiting review and adopting by NDPC, BOG, MOF, GSS etc.] | 100%  | -                    | -                                 | -                                 |
| Social Policies Coordinated                               | Number of social policy meetings coordinated | 10         | 32  | 24  | 24  | 30  | 35                   | 40                                | 40                                |



| Main Outputs                            | Output Indicator  | Past Years |                      |                        |        | Projections                      |                      |                        |                      |
|---|---|------------|----------------------|------------------------|--------|----------------------------------|----------------------|------------------------|----------------------|
|   |   | 2017       |                      | 2018                   |        | Budget Year 2019                 | Indicative Year 2020 | Indicative Year 2021   | Indicative Year 2022 |
|   |   | Target     | Actual               | Target                 | Actual |                                  |                      |                        |                      |
| Implementation of SDGs coordinated      | Number of SDGs' coordination meetings held                    | 12         | 6                    | 60                     | 10     | 60 <sup>1</sup>                  | 60                   | 60                     | 60                   |
| SDGs Report disseminated                | Number of regional dissemination engagements                  | -          | -                    | 10                     | -      | 10                               | -                    | -                      | 10                   |
| Transitioning to a Green Economy        | No. of sector and district plans mainstreaming Green Economy  | -          | MDAs= 5<br>MMDAs= 50 | MDAs= 50<br>MMDAs= 254 | -      | -                                | -                    | MDAs= 50<br>MMDAs= 254 | -                    |
| Disaster Risk Management                | Number of technical backstopping provided on Sendai Framework | -          | -                    | -                      | -      | 6                                | 6                    | 6                      | 6                    |
| Coordination of Environmental Policies  | Number of meetings convened                                   | -          | -                    | -                      | -      | 6                                | 6                    | 6                      | 6                    |
| Scaling Up Nutrition                    | Number of coordination meetings organized                     | -          | 12                   | -                      | 7      | 20                               | 20                   | 20                     | 20                   |
| Mainstreaming Development Communication | Number of meetings organised                                  | -          | -                    | -                      | -      | 6                                | 6                    | 6                      | 6                    |
| National Values Policy                  | Existence of National Values Policy                           | -          | -                    | -                      | -      | National Values Policy Developed | -                    | -                      | -                    |

<sup>1</sup>Include meetings of the Inter ministerial committee on SDGs, Implementation Committee Coordination and Technical Committees





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

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

| Operations  | Projects    |
|---|-------------|
| Formulation of Policy Guidelines                          | No Projects |
| Preparation of Policy and Legislative Almanac Application |             |
| Preparation of policy briefs                              |             |
| Harnessing the Demographic Dividend                       |             |
| Macro-Economic Modelling                                  |             |
| Social Policies Coordinated                               |             |
| Implementation of SDGs coordinated                        |             |
| SDGs Report disseminated                                  |             |
| Transitioning to a Green Economy                          |             |
| Disaster Risk Management                                  |             |
| Coordination of Environmental Policies                    |             |
| Scaling Up Nutrition                                      |             |
| Mainstreaming Development Communication                   |             |
| National Values Policy                                    |             |



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

|  | 2019      | 2020      | 2021      | 2022      |
|--|-----------|-----------|-----------|-----------|
| 03902001 - National Policy Formulation | 1,522,261 | 1,522,261 | 1,522,261 | 1,522,261 |
| 22 - Use of goods and services         | 1,522,261 | 1,522,261 | 1,522,261 | 1,522,261 |



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.2: National Plan Preparation**

##### **1. Budget Sub-Programme Objective**

- Ensure improved fiscal performance and sustainability
- Improve decentralised planning

##### **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 and technical 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 at post for the Sub-Programme is 14. 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 Sub-Programme Results Statement

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

| Main Outputs   | Output Indicator                              | Past Years |        |        |        | Projections      |                      |                      |                      |
|--|---|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
|  |   | 2017       |        | 2018   |        | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
|  |   | Target     | Actual | Target | Actual |                  |                      |                      |                      |
| 2018-2021 National Medium-Term Plan                                      | Completed by                                  | -          | -      | June   | -      | -                | -                    | June                 | -                    |
| Sector and District development plans and supplementary budgets reviewed | Number of sector development plans reviewed   | 39         | -      | 50     | -      | 50               | -                    | -                    | 50                   |
|  | Number of district development plans reviewed | 216        | -      | 216    | -      | 216              | -                    | -                    | 216                  |
| Research on development planning conducted                               | Number of research papers published           | -          | -      | 1      | -      | 1                | 2                    | 2                    | 2                    |



| Main Outputs  | Output Indicator  | Past Years |           |        |  | Projections        |                      |                      |                      |
|---|---|------------|-----------|--------|--|--------------------|----------------------|----------------------|----------------------|
|   |   | 2017       |           | 2018   |  | Budget Year 2019   | Indicative Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
|   |   | Target     | Actual    | Target | Actual                                 |                    |                      |                      |                      |
| Coordination meetings on the implementation of the NMTDP held               | Number of coordination meetings on the implementation of the NMTDP held | 20         | -         | 100    | 120                                    | 100                | 90                   | 95                   | 124                  |
| Build Capacity in application of ICT in plan preparation for MDAs and MMDAs | Number of MDAs and MMDAs trained  | -          | -         | -      | -                                      | Develop ICT system | 50 MDAs<br>254 MMDAs |                      |                      |
| Finalise Ghana Infrastructure Plan (GIP)                                    | Existence of GIP  | -          | Draft GIP | -      | Draft GIP Transport Framework prepared | GIP Completed      | -                    | -                    | -                    |

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

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

| Operations  | Projects    |
|---|-------------|
| 2018-2021 National Medium-Term Plan   | No Projects |
| Sector and District development plans and supplementary budgets reviewed    |             |
| Research on development planning conducted                                  |             |
| Coordination meetings on the implementation of the NMTDP held               |             |
| Build Capacity in application of ICT in plan preparation for MDAs and MMDAs |             |
| Finalise Ghana Infrastructure Plan (GIP)                                    |             |



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

|                                      | 2019    | 2020    | 2021    | 2022    |
|--------------------------------------|---------|---------|---------|---------|
| 03902002 - National Plan Preparation | 184,000 | 184,000 | 184,000 | 184,000 |
| 22 - Use of goods and services       | 184,000 | 184,000 | 184,000 | 184,000 |



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.3: National Monitoring and Evaluation**

##### **1. Budget Sub-Programme Objective**

- Ensure improved fiscal performance and sustainability
- Improve decentralised planning
- Enhance capacity for policy formulation and coordination

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

| Main Outputs  | Output Indicator   | Past Years |                    |           |                                    | Projections                    |   |   |   |
|---|--|------------|--------------------|-----------|------------------------------------|--------------------------------|---|---|---|
|   |  | 2017       |                    | 2018      |                                    | Budget Year 2019               | Indicative Year 2020                    | Indicative Year 2021                    | Indicative Year 2022                    |
|   |  | Target     | Actual             | Target    | Actual                             |                                |   |   |   |
| National Annual Progress Report   | National Annual Progress Report available                      | July       | December           | September | -                                  | November                       | November                                | November                                | November                                |
| Results framework for Policy Framework including selection core national indicators | Completed  | -          | -                  | March     | July                               | March                          | -                                       | -                                       | March                                   |
| Reviewed sector and district APRs   | Number of MDA APRs reviewed                                    | 39         | 13                 | 43        | 11                                 | 43                             | 43                                      | 43                                      | 43                                      |
|   | Number of MMDA APRs reviewed                                   | 216        | 135                | 216       | 216                                | 216                            | 216                                     | 216                                     | 216                                     |
| Field Monitoring Reports on Sectors and District Performance                        | Number of MDAs visited for field monitoring                    | -          | -                  | 15        | -                                  | 15                             | 15                                      | 10                                      | 15                                      |
|   | Number of MMDAs visited for field monitoring                   | -          | 20                 | 50        | -                                  | 50                             | 50                                      | 75                                      | 36                                      |
| Statistical Assessment Report   | Number of National Launch and Dissemination meetings organized | -          | -                  | 3         | -                                  | 3                              | -                                       | -                                       | -                                       |
| Establishment of an ICT based national M&E System                                   | Existence of an ICT based national M&E System                  |            | Development of TOR |           | Evaluations of technical proposals | ICT Based M&E System available | Utilization of system by MDAs and MMDAs | Utilization of system by MDAs and MMDAs | Utilization of system by MDAs and MMDAs |





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

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

| <b>Operations</b>   | <b>Projects</b> |
|---|-----------------|
| National Annual Progress Report   | No Projects     |
| Results framework for Policy Framework including selection core national indicators |                 |
| Reviewed sector and district APRs   |                 |
| Field Monitoring Reports on Sectors and District Performance                        |                 |
| Statistical Assessment Report   |                 |
| Establishment of an ICT based national M&E System                                   |                 |



## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

|   | 2019    | 2020    | 2021    | 2022    |
|---|---------|---------|---------|---------|
| 03902003 - National Monitoring and Evaluation | 324,000 | 324,000 | 324,000 | 324,000 |
| 22 - Use of goods and services                | 324,000 | 324,000 | 324,000 | 324,000 |





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 039 - National Development Planning Commission (NDPC)  
Year: 2019 | Currency: GH Cedi  
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     |
| 039 - National Development Planning Commission (NDPC) | 4,198,490                 | 2,829,065          | 285,000 | 7,312,555 |                           |                    |                |       |           |        |        |                    |             | 7,312,555 |
| 03901 - Headquarters                                  | 4,198,490                 | 2,829,065          | 285,000 | 7,312,555 |                           |                    |                |       |           |        |        |                    |             | 7,312,555 |
| 0390101 - Gen. Admin                                  | 4,198,490                 | 2,829,065          | 285,000 | 7,312,555 |                           |                    |                |       |           |        |        |                    |             | 7,312,555 |
| 0390101001 - Gen. Admin                               | 4,198,490                 | 2,829,065          | 285,000 | 7,312,555 |                           |                    |                |       |           |        |        |                    |             | 7,312,555 |













REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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