



REPUBLIC OF GHANA

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

***NATIONAL DEVELOPMENT  
PLANNING COMMISSION***

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



# ***NATIONAL DEVELOPMENT PLANNING COMMISSION***



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The NDPC MTEF PBB for 2020 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 039 - National Development Planning Commission

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets
03901 - Management and Administration	5,793,051	1,918,241		7,711,292										7,711,292
03901000 - Management and Administration	5,793,051	1,918,241		7,711,292										7,711,292
<b>03902 - National Development Policy, Planning, Monitoring and Evaluation</b>		<b>2,046,233</b>		<b>2,046,233</b>										<b>2,046,233</b>
03902001 - National Policy Formulation		989,240		989,240										989,240
03902002 - National Plan Preparation		521,043		521,043										521,043
03902003 - National Monitoring and Evaluation		535,950		535,950										535,950
<b>Grand Total</b>	<b>5,793,051</b>	<b>3,964,474</b>		<b>9,757,525</b>										<b>9,757,525</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 are as follows

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

## **2. GOAL**

The goal of NDPC for the medium-term is to ensure effective coordination, 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 (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status (as at August 31)		Target	
		Year	Value	Year	Value	Year	Value
Effective Implementation of national medium-term development policy framework	Percentage of national medium-term development policy framework targets achieved	2017	27.3%	2019	38.8%	2021	70%
Efficiency and effectiveness of the national policy, plan and M&E system at all levels enhanced	Timeliness of National APR preparations	2017	2016 APR completed in December 2017	2019	80% 2018 APR completed	2021	2020 APR completed by June 2021
	Utilisation of ICT Based M&E System by MDAs and MMDAs	2018	-	2019	20% of system completed	2023	MDAs= 100% MMDAs = 100%
	No. of Development plans Certified	2017	-	2019	MMDAs= 25 MMDAs= 197	2021	MDAs= 100% MMDAs = 100%
Level of compliance of planning and budgeting regulations	Percentage of Districts' and Sectors' budgets based on plans	2017	100%	2019	100%	2021	100%

## 5. EXPENDITURE TREND

Classification	2019 Budget	Release	Actual	Remarks
Compensation of Employees	4,198,490.00	1,446,490.57	1,446,490.57	Level of Expenditure is explained by: 1. Budgeted salaries and allowances of 15 new recruits was not expended as only seven have been successfully appointed since May 2019. 2. Salary related allowances in arrears 3. Other allowances outstanding for the rest of the year
Use of Goods and Services	2,829,490.00	2,505,405.64	2,134,948.64	Controller and Accountant-General is processing outstanding payments of GHS 370,000.00
Capital Expenditure	285,000.00	285,000.00	285,000.00	
<b>Total Expenditure</b>	<b>7,312,555.00</b>	<b>4,36,896.21</b>	<b>3,866,439.21</b>	



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## 6. SUMMARY OF KEY ACHIEVEMENTS - 2019

The summary of key achievements for the Commission in 2019 are as follows:

### **Programme 1: Management and Administration**

#### **Approval of Key Documents**

Since the inauguration of the Commission by the President of the Republic of Ghana on 30 November 2018, the Commission has had four regular meetings, two Executive Committee meetings and various meetings by both the Thematic and Standing Committees of the Commission. The Commission has worked towards producing and approving a number of key documents including:

- The 2018 Draft Annual Progress Report
- Conditions of Service
- Ghana Development Monitor
- Human Resource Policies
- Administrative Policies and Procedures

#### **Staff Recruitment and Development**

Nine members of staff, including seven Deputy Directors and two Drivers have been successfully recruited this year. 49 staff members have benefited from various training programs, 20 of these being sponsored by the Commission.

#### **Finalisation of Human Resource and Administration Documents**

The Commission reviewed the final drafts of the following documents pertinent for the effective and efficient management of General Services, awaiting the Commission's approval.

- Sickness Heath Management Policy
- Probation Policy
- Performance Management and Appraisal Policy
- Recruitment and Selection Policy
- Conditions of Service
- Media Policy
- Disciplinary Policy
- Grievance Policy
- Email Etiquette for NDPC Staff
- Transport Operational Guidelines
- ICT Acceptable use Policy



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

### **Sub-Programme SP 2.1: National Policy Formulation**

#### **Ghana Macroeconomic Model**

The draft macroeconomic model was completed by the consultants and reviewed with technical support from the United Nations Economic Commission for Africa. Some staff of the Commission and selected MDAs received training on the use of the model. Members of the Economics sub-committee of the Commission were introduced to the model, and provided feedback. A half-day session was organized upon request by the Ministry of Employment and Labour Relations to demonstrate how the model could be used to track and report on job creation in Ghana.

#### **Preparation of Ghana's Multi-Dimensional Child Poverty Report**

NDPC in collaboration with the Ghana Statistical Service and UNICEF prepared a Multi-Dimensional Child Poverty Report as part of efforts to acquire data for SDG target 1.2 which seeks to, “reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions” by 2030. Review meetings have been held to analyse the data and finalise the document. The final draft has been finalised and preparations have been initiated to launch the document in October 2019.

#### **Awareness creation and training on the SDGs**

Awareness creation and training programmes have been undertaken in four regions, namely Greater Accra, Central, Ashanti and Northern Regions. The target groups for the awareness creation programmes were school children, street children, market women, fisher folks, and small holder farmers. The training on SDGs focussed on media houses. In all about 40 media houses received training on the principles of the SDGs, Ghana's implementation arrangement, sources of information and data for reporting and linking stories to the SDGs. The training for media houses culminated in the formation of regional SDGs media platforms to facilitate the sharing of experience and knowledge on the SDGs.

#### **Voluntary National Review (VNR) on 2030 Agenda for Sustainable Development**

A review of Ghana's progress on implementation of the 2030 Agenda was carried out between January and June 2019. The process was inclusive with the participation of a wide range of stakeholders from government, civil society organisations, traditional authorities, media, parliament, development partners, among others. The report was submitted to the United Nations on 14 June 2019 and presented at the High Level Political Forum on Sustainable Development in New York on 17 July 2019.

#### **Disaster Risk Reduction**

The Commission in partnership with the Regional Institute for Population studies (RIPS), University of Ghana, and National Disaster Management Organisation (NADMO) organised



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a 2-two stakeholder engagement on the status of the implementation of the Sendai Framework for Disaster Risk Reduction in Ghana. Day one of the meeting was with technical officers from relevant organisations. The meeting come up with a set of recommendations to accelerate the implementation of the Sendai Framework in Ghana. These recommendations formed the basis of discussion of the meeting of heads of organisations on the second day. This discussion on the second day led to the development specific actions that need to be implemented by key organisations.

### **Development of Ghana Country Strategy under the Initiative for Food and Nutrition Security in Africa (IFNA)**

Fifteen Metropolitan, Municipal and District Assemblies (MMDAs) were provided with technical support to prepare anaemia reduction plans that would be incorporated into their Medium-Term Development Plans (MTDPs) for 2020-2021). These MMDA Anaemia reduction plans advocate for the use of food-based interventions to address anaemia. The plans have been incorporated into Ghana's Initiative for Food and Nutrition Security in Africa (IFNA) Country Strategy for Actions (ICSA) document, with a workshop being held in August 2019 to review and finalise the ICSA. The document will be finalised by October 2019.

### **National Development Forum**

The National Development Planning Commission initiated the organisation of monthly National Development Forum to discuss pertinent national development issues, to solicit inputs from experts, technocrats and the general public. These viewpoints contribute to developing policies and strategies to address development issues, influence discourse on national priorities and improve ownership of the development agenda by Ghanaians. Four forums have been held so far on the following topics:

- Ghana @ 100: An Agenda Towards a solidly Developed Nation
- Modernising Infrastructure for Accelerated Development: The Ghana Infrastructure Plan
- Innovative Financing for Ghana @ 100 Development Agenda
- Mastering Technology for Innovation and Transformation of Ghana's Future

### **Development of Policy Brief on Ghana's Business and Financial Hub**

A policy brief was prepared to look into the possibility of making Ghana a hub for business and finance. The Ghana Business and Financial Hub (GBFH) policy brief was developed to act as an advocacy tool to inform policy making that would transform Ghana. The GBHF took into consideration the potentials and opportunities that Ghana has, stated the requirements needed to become a business and financial hub, as well as provided policy recommendations to ensure that Ghana becomes a high-income country.

### **Scaling Up Nutrition**

A review of stakeholder's programmes and activities was undertaken to assess the progress being made in scaling up nutrition in Ghana, identify challenges and make recommendations



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to improve joint planning, implementation and monitoring and evaluation. The Social Development unit provided technical support to various nutrition partners' events.

### **Inclusive Growth**

A follow-up meeting on the Inclusive Growth High-Level and Technical meetings held in 2018, was held in August 2019, to take stock of progress made in implementing inclusive growth activities, with particular emphasis made on ensuring children are adequately targeted to reduce poverty.

### **Sub-Programme SP 2.2: National Plan Preparation**

#### **Approval of Medium Term Development Plans**

In accordance with the National Development Planning System Act, Act 480 and National Systems Regulation (LI 2232), 25 MDAs and 197 MMDAs medium term developments plans (2018-2021) were reviewed and were found to be compatible with national development objectives. Approval has been granted for the implementation of these development plans at the national and sub-national level.

#### **Review of Planning Guidelines**

A review of planning guidelines for plan preparation for the next planning cycle from 2022 to 2025 has commenced. The objective of the review is to simplify the requirement of the guidelines to facilitate the preparation of goods plans to achieve national development objectives. To date, the commission has: identified weaknesses and strengths of existing planning guidelines; reviewed planning guidelines and manuals of other countries and organisation to draw good practices; reviewed the influence of emerging legislation such National Development Planning (System) Regulations, 2016 (L.I. 2232) and Public Financial Management Regulations, 2019 (L.I 2378) on the next planning guidelines.

#### **Research on Development Planning**

NDPC is expected to undertake research in line with its mandate as stipulated by National Development Planning Commission Act (1994), Act 479. The Commission has commenced work on undertaking research on development planning. A concept note on the proposed topic, methodology, field arrangements and reporting is being prepared.

#### **Ghana Infrastructure Plan**

A draft GIP has been developed by several teams of consultants and synthesised by a lead consultant. The draft plan reviewed by NDPC Commissioners to ensure that all relevant sectors are adequately covered, and the recommended infrastructure is sufficiently forward-looking and internally consistent.

### **Sub-Programme SP 2.3: National Monitoring and Evaluation**

#### **Preparation of 2018 National Annual Progress Report**

The Commission coordinated and monitored the implementation of the Medium-Term National Development Policy Framework (MTNDPF: 2018-2021) An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All in 2018. The commission commenced



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work on the preparation of the first assessment report on the Agenda for Jobs. A number of meetings were held with key stakeholders to gather data and validate the report. The draft 2018 APR has been prepared.

**Review of Sector and District Annual Progress Reports**

The Commission reviewed sector and district annual progress reports to assist improve upon the quality of the reports and the M&E systems as a whole. Review comments were made available to MDAs and MMDAs.

**Establishment of an ICT-Based National M&E System**

The Commission organised a number of stakeholder meetings to understand the needs of M&E practitioners at all levels. A detailed assessment 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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>Programmes - National Development Planning Commission</b>	<b>9,757,525</b>	<b>9,757,525</b>	<b>9,757,525</b>	<b>9,757,525</b>
<b>03901 - Management and Administration</b>	<b>7,711,292</b>	<b>7,711,292</b>	<b>7,711,292</b>	<b>7,711,292</b>
03901000 - Management and Administration	7,711,292	7,711,292	7,711,292	7,711,292
21 - Compensation of employees [GFS]	5,793,051	5,793,051	5,793,051	5,793,051
22 - Use of goods and services	1,868,241	1,868,241	1,868,241	1,868,241
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
<b>03902 - National Development Policy, Planning,</b>	<b>2,046,233</b>	<b>2,046,233</b>	<b>2,046,233</b>	<b>2,046,233</b>
03902001 - National Policy Formulation	989,240	989,240	989,240	989,240
22 - Use of goods and services	989,240	989,240	989,240	989,240
03902002 - National Plan Preparation	521,043	521,043	521,043	521,043
22 - Use of goods and services	521,043	521,043	521,043	521,043
03902003 - National Monitoring and Evaluation	535,950	535,950	535,950	535,950
22 - Use of goods and services	535,950	535,950	535,950	535,950

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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**

The 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 Commission's equipment and material needs into a master procurement plan, establish and maintain fixed asset register and liaise 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 management 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 and 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 and accounts, procurement and stores, transport, estates and security and information and communication technology (ICT). The total staff strength of the Commission as at 31st August 2019 was 79, these are made up of 58 permanent and 21 non-permanent staff. The non-permanent staff of the Commission comprises staff on secondment from the Controller and Account General's Department, Audit Service, Lands Commission, Office of the Head of Civil Service and Information Services Department as well as some consultant and contract staff.

Government of Ghana 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

Table 2 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			
		2018		2019 (as at August 31)		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		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	49	35	45	45	45





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#### 4. Budget Programme Operations and Projects

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

Operations	Projects
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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>03901 - Management and Administration</b>	<b>7,711,292</b>	<b>7,711,292</b>	<b>7,711,292</b>	<b>7,711,292</b>
03901000 - Management and Administration	7,711,292	7,711,292	7,711,292	7,711,292
21 - Compensation of employees [GFS]	5,793,051	5,793,051	5,793,051	5,793,051
22 - Use of goods and services	1,868,241	1,868,241	1,868,241	1,868,241
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000

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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 decentralised 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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>03902 - National Development Policy, Planning, Monitoring</b>	<b>2,046,233</b>	<b>2,046,233</b>	<b>2,046,233</b>	<b>2,046,233</b>
03902001 - National Policy Formulation	989,240	989,240	989,240	989,240
22 - Use of goods and services	989,240	989,240	989,240	989,240
03902002 - National Plan Preparation	521,043	521,043	521,043	521,043
22 - Use of goods and services	521,043	521,043	521,043	521,043
03902003 - National Monitoring and Evaluation	535,950	535,950	535,950	535,950
22 - Use of goods and services	535,950	535,950	535,950	535,950

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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 16 out of an establishment of 20.



### 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			
		Target	2018	2019 (as at August 31)		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
			Actual Performance	Target	Actual Performance				
Formulation of Policy Guidelines	Percentage completion of policy guidelines	100%	70% [collated inputs and commenced drafting]	Guidelines Published	90% [draft document prepared]	Training on Guidelines completed-	Training on Guidelines completed	Training on Guidelines completed	Training on Guidelines completed
Preparation of Policy and Legislative Almanac Application	Percentage completion of policy almanac	-	40% [Sample policies populated into a web-based system]	Populate system with all available policies and go live	60%	Data uploaded	Update with new laws and policies	Update with new laws and policies	Update with new laws and policies
Preparation of policy briefs	Number of Policy Briefs published	-	-	2	1	4	4	4	4
Harnessing the Demographic Dividend	Number of coordination meetings organized	-	1	6	2	6	6	6	6
Macro-Economic Modelling	Percentage completion of model	-	70% [Awaiting review and adopting by NDPC, BOG, MOF, GSS etc.]	-	95%	100%	-	-	-
Social Policies Coordinated	Number of social policy meetings coordinated	10	32	24	20	30	35	40	40



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019 (as at August 31)		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual Performance	Target	Actual Performance				
Implementation of SDGs coordinated	Number of SDGs' coordination meetings held	12	6	60	36	401	40	40	40
SDGs Report disseminated	Number of regional dissemination engagements	-	-	10	0	10	-	-	10
Disaster Risk Management	Number of technical backstopping provided on Sendai Framework	-	-	6	4	6	6	6	6
Coordination of Environmental Policies	Number of meetings convened	-	-	6	0	6	6	6	6
Scaling Up Nutrition	Number of coordination meetings organized	-	12	20	3	20	20	20	20

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



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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.

Operations	Projects
Formulate Policy Guidelines	
Prepare Policy and Legislative Almanac Application	
Coordinate of Sectoral Policies	
Coordinate SDGs implementation	
Organise National Development Forum	
Harness the Demographic Dividend	
Scaling Up Nutrition	
Coordinate Ghana's Initiative for Food and Nutrition Security in Africa (IFNA)	
Undertake Poverty and Hunger Analysis	
Develop Policy Briefs	
Economic Modelling	
Implementation of National Anti-Corruption Action Plan (NACAP)	
Initiate Preparation of Next Medium-Term National Development Policy Framework	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
03902001 - National Policy Formulation	989,240	989,240	989,240	989,240
22 - Use of goods and services	989,240	989,240	989,240	989,240

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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 10, with two supporting contract staff. 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

Table 5 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			
		2018		2019 (as at August 31)		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
2018-2021 National Medium-Term Development Plan	Completed by	-	-	June	-	-	-	June	-
Sector and District development plans and supplementary budgets reviewed	Number of sector development plans reviewed	39	-	50	25	NA	ALL MDAs	N/A	N/A
	Number of district development plans reviewed	216	-	216	197	N/A	ALL MMDAs	N/A	N/A
	Number of Annual Action Plans Reviewed	260	260	260	260	ALL MMDAs	ALL MMDAs	ALL MMDAs	ALL MMDAs
Research on development planning conducted	Number of research papers published	-	-	1	(concept note prepared)	3	-	3	-



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019 (as at August 31)		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Coordination meetings on the implementation of the development plans held	Number of coordination meetings on the implementation of the development plans held	20	-	100	120	50	50	80	95
Finalise Ghana Infrastructure Plan (GIP)	Existence of GIP	-	Draft GIP	GIP Completed	Draft final report prepared	Dissemination of GIP using Infographics	N/A	N/A	N/A

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

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

Operations	Projects
Prepare towards next planning cycle	
Facilitate plan implementation	
Undertake research on development planning	
Disseminate Ghana Infrastructure Plan (GIP)	
Provide support for implementation of GIP	
Dissemination of Ghana @ 100	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
03902002 - National Plan Preparation	521,043	521,043	521,043	521,043
22 - Use of goods and services	521,043	521,043	521,043	521,043

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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**

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

##### **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 7 staff out of an establishment of 16 and source of funding is from both GoG and DPs.



### 3. Budget Sub-Programme Results Statement

The table 6 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			
		2018		2019 (As at August 30)		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
National Annual Progress Report	National Annual Progress Report available	September	December	November	Draft	June	June	June	June
Development Monitor	Number of reports developed	-	-	-	N/A	3	3	3	3
Establishment of an ICT based national M&E System	Existence of an ICT based national M&E System	Evaluations of technical proposals	Inception report prepared	ICT Based M&E System available	Detailed Assessment report prepared	Utilization of system by MDAs and MMDAs	Utilization of system by MDAs and MMDAs	Utilization of system by MDAs and MMDAs	Utilization of system by MDAs and MMDAs
Evaluation on Sanitation	Evaluation report available	-	-	-	-	December	-	-	-
Reviewed sector and district APRs	Number of MDA APRs reviewed	43	11	43	34	ALL MDAs	ALL MDAs	ALL MDAs	ALL MDAs
	Number of MMDA APRs reviewed	216	216	254	254	ALL MMDAs	ALL MMDAs	ALL MMDAs	ALL MMDAs
Field Monitoring of 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



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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.

Operations	Projects
Prepare National Annual Progress Report	
Review sector and district APRs	
Field Monitoring of Sectors and District Performance	
Establish an ICT based national M&E System	
Publish National Development Monitor	
Evaluation on Sanitation	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 039 - National Development Planning Commission

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
03902003 - National Monitoring and Evaluation	535,950	535,950	535,950	535,950
22 - Use of goods and services	535,950	535,950	535,950	535,950



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 039 - National Development Planning Commission

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
<b>039 - National Development Planning Commission</b>	<b>5,793,051</b>	<b>3,964,474</b>		<b>9,757,525</b>										<b>9,757,525</b>
03901 - Headquarters	5,793,051	3,964,474		9,757,525										9,757,525
0390101 - Gen. Admin	5,793,051	3,964,474		9,757,525										9,757,525
0390101001 - Gen. Admin	5,793,051	3,964,474		9,757,525										9,757,525



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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