



***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

**NATIONAL DEVELOPMENT PLANNING
COMMISSION**

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



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NATIONAL DEVELOPMENT PLANNING COMMISSION



The NDPC MTEF PBB for 2021 is also available on the internet at: www.mofep.gov.gh



Contents

PART A: STRATEGIC OVERVIEW OF THE NATIONAL DEVELOPMENT PLANNING COMMISSION (NDPC)	2
1. POLICY OBJECTIVES	2
2. GOAL	2
3. CORE FUNCTIONS	2
4. POLICY OUTCOME, INDICATORS AND TARGETS	3
5. EXPENDITURE TREND	4
6. SUMMARY OF KEY ACHIEVEMENTS - 2020	5
PART B: BUDGET PROGRAMME SUMMARY	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	11
PROGRAMME 2: NATIONAL DEVELOPMENT POLICY, PLANNING, MONITORING AND EVALUATION	16





1.5. Appropriation Bill

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

Entity: 039 - National Development Planning Commission

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
03901 - Management and Administration	5,793,051	3,417,600	2,092,500	11,303,151										11,303,151	
03901000 - Management and Administration	5,793,051	3,417,600	2,092,500	11,303,151										11,303,151	
03902 - National Development Policy, Planning, Monitoring and Evaluation		3,188,118		3,188,118										3,188,118	
03902001 - National Policy Formulation		1,445,718		1,445,718										1,445,718	
03902002 - National Plan Preparation		732,400		732,400										732,400	
03902003 - National Monitoring and Evaluation		1,010,000		1,010,000										1,010,000	
Grand Total	5,793,051	6,605,718	2,092,500	14,491,269										14,491,269	

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 Medium Term National Development Policy Framework (MTNDPF), “Agenda for Jobs”, are as follows:

1. Improve decentralised planning
2. Enhance capacity for policy formulation and coordination
3. 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:

1. Formulate national development policy frameworks and ensure that the strategies, including consequential policies and programmes, are effectively carried out
2. Undertake studies and strategic analysis of macroeconomic and structural reform options and make recommendations on development and socio-economic issues
3. 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
4. Make proposals for ensuring the even development of the districts of Ghana by the effective utilization of available resources
5. 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
6. Monitor and evaluate the implementation of development policies, programmes and projects in the district.

4. CORE VALUES

The following are the core values of the Commission:

1. Professionalism
 2. Hard work
 3. Teamwork
- a. Excellence
 - b. Integrity
 - c. Honesty

5. POLICY OUTCOME, INDICATORS AND TARGETS

Table 1: Policy outcome indicators and targets

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		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%	2020	42.9%	2024	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	2020	2019 APR was completed in June 2020	2024	APR completed by June
	Utilisation of ICT Based M&E System by MDAs and MMDAs	2018	-	2020	National M&E Information System is at stage of developing the functional system	2024	MDAs= 100% MMDAs= 100%
	No. of Development plans Certified	2017	-	2020	N/A	2024	MDAs= 100% MMDAs= 100%
Level of compliance of planning and budgeting regulations	Percentage of Districts' and Sectors' budgets based on plans	2017	100%	2020	100% of Sectors and Districts budgets were based on plans	2024	100%

6. EXPENDITURE TREND

Classification	2020 Budget	Release	Actual	Remarks
Compensation of Employees	5,793,051.00	5,003,488.00	5,003,488.00	
Use of Goods and Services	5,376,491.00	4,222,277.33	4,021,136.91	
Capital Expenditure	N/A	N/A	N/A	
Total Expenditure	11,169,542.00	9,225,765.33	9,024,824.91	

A total of GHC 11,169,542.00 was approved to the commission to undertake planned activities towards contributing to national development goals and objectives. The amount represented about sixty percent of resources required by the commission for 2020.

Out of the approved amount, GHC 5,793,051 was to cover staff compensation cost and GHC 5,376,491 was for implementation of planned activities of the Commission. No allocation was provided for capital expenditure

Total amount released to the Commission at the end of year 2020 was GHC 5,003,488 and GHC 4,222,277.33 for compensation of employees and goods and services respectively. Actual expenditure was GHC 5,003,488. 00 for compensation of employees and goods and service as GHC 4,021,136.91.

7. SUMMARY OF KEY ACHIEVEMENTS - 2020

Programme 1: Management and Administration

1. Meetings of the Commission

In the year under review, there were three regular meetings of the Commission and 14 committee meetings. The following documents were reviewed and approved by the Commission to strengthen the organizational structure and national development planning system:

Technical Documents approved in 2020:

- Ghana@100 Long-term Development Framework
- Public Policy Preparation Guidelines Document for Ministries, Departments and Agencies
- Planning Guidelines for Sector and District Medium-term Development Plans (2022-2025)
- Ghana Macroeconomic Model
- 2019 National Annual Progress Report
- Concept Note for the Medium-Term Development Planning Framework (2022-2025)
- National Development Monitor- maiden edition
- COVID-19 Sector Analytical Papers for Cabinet Retreat
- Ghana Infrastructure Plan

Organisational and Administrative documents and processes approved in 2020:

- 2020 work plan for the Commission and Secretariat
- Annual Report of the Commission
- Conditions of Service
- NDPC Organogram
- NDPC Staff Establishment
- Scheme of Service
- HR Policy Document
- Performance Management (Appraisal) forms
- Promotional Interviews
- Modus Operandi of the Commission for the rest of the year in light of the Covid-19 Pandemic
- Editorial Committee of the Commission

Staff Recruitment and Development

There were no recruitment activities for the year (2020), however, a total of 22 staff members were promoted following a rigorous promotion assessment process.

The Commission also part-sponsored two Administrative staff members to complete a Master's programme in Universities in Ghana. In addition, 2 staff members (planning analysts) were supported on a JICA scholarship programmes for 2 years in Japan.



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

Sub-Programme SP 2.1: National Policy Formulation

1. Ghana Macroeconomic Model

The model has been endorsed by the Commission. Efforts are being made to update the current data. Training on the model has been planned for the second half of the year

2. Launch of Ghana's Multi-Dimensional Child Poverty Report

Ghana's Multi-Dimensional Child Poverty Report was launched by the Her Excellency, The First Lady of the Republic of Ghana, Mrs. Rebecca Akufo-Addo at the Accra International Conference Centre as part of efforts to raise awareness on child development issues and accelerate efforts 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.



3. Awareness creation and training on the SDGs

Eight (8) coordination meetings have been held so far in 2020. These meetings focused on:

- Proposals for re-organising the SDGs Implementation Coordination arrangement to accelerate implementations
- Prepare a pipeline of bankable SDGs projects
- Preparation of the 2019 SDGs report.

4. National Development Forum

The National Development Planning Commission initiated the organisation of monthly National Development Forum in 2019 to discuss pertinent national development issues, 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 in 2020 on the following topics:

- a. Societal Values and National Development: Consolidating the Gains.
- b. Establishing Preventive Focus for Health: Lifestyle for National Development.



- c. Ghana's Development Response to COVID-19 pandemic: Building Resilience against Hazards.
- d. The Future of Work in Post COVID-19 Ghana



5. Policy Brief

Five (5) policy briefs have been prepared in 2020 on the following topics:

- a. African Continental Free Trade Area: Industrialising Ghana through Policy
- b. Enhancing women's economic empowerment - Leveraging on AfCFTA to promote women entrepreneurship
- c. Papers on the Impact of COVID-19 on the various sectors
- d. Multi-Dimensional Child Poverty in Ghana
- e. Small-scale mining and restoring livelihoods (on-going)

6. Scaling Up Nutrition

Several meetings were held to facilitate the nutrition budget and expenditure tracking analysis for 2020. NDPC co-hosted a forum on Evidence-Informed Nutrition Policies and Programmes while work has been initiated on developing a toolkit to assist district officers to mainstream nutrition into development plans for the 2022-2025 plan period. A review of stakeholder's programmes and activities is currently being planned to assess the progress being made in scaling up nutrition in Ghana, identify challenges and make recommendations to improve joint planning, implementation and monitoring and evaluation. Technical support has been provided to various nutrition partners' events.

7. Harnessing the Demographic Dividend

Three meetings on the Youth Development Index have been held to set the scope of the exercise, review and approve the indicators and methodology as well as review

8. Social Policies Coordinated

Inclusive Growth

An Inclusive Growth Toolkit was finalised with a checklist developed to review a sample of District Assembly Medium-Term Development Plans and Annual Progress Reports from 2017-2019 to assess their integration of the inclusive growth agenda.

Migration

Began processes to mainstream migration into next development plans

Child Labour



Finalised Memorandum of Understanding (MOU) between the Ministry of Employment and Labour Relations (MELR) and NDPC on the implementation of the National Plan of Action for the Elimination of the Worst Forms of Child Labour in Ghana 2017-2021 (NPA 2)

9. African Continental Free Trade Agreement (AfCFTA)

Discussions have been held with MOTI on the AfCFTA on how the two institutions can work together in achieving the objectives of the AfCFTA. NDPC provided technical support to MOTI to develop the national action plan

10. Coordination of Environmental Policies

One meeting was held in the year under review

11. Grant Proposals

Two proposals on the fourth Industrial revolution and on the African Continental Free Trade Area have been developed. The proposal on the fourth Industrial revolution has been shared with the UNDP and a planned meeting is on the way to discuss and agree on the next line of action.

Sub-Programme SP 2.2: National Plan Preparation

1. Review of Medium-Term Development Plans

Facilitating the preparation of a model structure plan by Adansi Asokwa District Assembly with possible replication by other MMDAs as part of the planning process. In addition, a committee was established to draw up a strategy to review the annual action plans as a way of assisting Ministry of Finance with both technical and Policy Hearings on the 2021 MDA and MMDA Budgets.

2. Preparation of New Planning Guidelines

Plan preparation guidelines has been developed for the next planning cycle (2022-2025). This was done in collaboration with key stakeholders including MDAs, MMDAs, RCCs, Civil Society Organisations (CSOs), and Academia. Technical deliberations with Ministry of Finance were held on strengthening the national development planning and budgeting processes.

3. Ghana Infrastructure Plan

The Ghana Infrastructure Plan (GIP) has been developed into Infographics. Accompanying Promotional Videos portraying the transformation from existing conditions to proposed desired future conditions are being developed and scheduled to be completed by March 2021.

4. Ghana Integrated Infrastructure Database (GIID)

With support from GOGIG, the Commission developed the Ghana Integrated Infrastructure Database (GIID). The electronic database provides detailed information about Annual Budget Funding Amount (ABFA) projects and allows for analysis of allocation and disbursement, project implementation, and utilization of ABFA projects. The database makes room to accommodate all other infrastructure projects.



Sub-Programme SP 2.3: National Monitoring and Evaluation

1. Preparation of 2019 National Annual Progress Report

The Commission coordinated 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 2019 Annual progress report was completed in July 2019 and published and launched.

2. Review of Sector and District Annual Progress Reports

The Commission received and reviewed sector and district annual progress reports on the implementation of the Agenda for Jobs policy framework (2018-2021) in line with Acts 479 & 480 and LIs 2232 & 2402. Twenty-two Ministries, Departments and Agencies (MDAs), as well as 247 Metropolitan, Municipal and District Assemblies (MMDAs) submitted their 2019 APRs. The outcome of the assessment was disseminated to all the MDAs and MMDAs as a strategy to improving on the quality of subsequent reports and ultimately improving on M&E systems at all levels.

3. Development Monitor

The first edition of the *National Development Monitor* was completed in September 2020, published and launched by the Speaker of Parliament and has received enormous visits to the NDPC website. The *National Development Monitor* is a technical analytical document that will be produced every quarter dealing with a selected development issue. The focus is to undertake a comparison of selected development areas in Ghana to other comparator middle income countries. The Commission will therefore indicate the development areas for consideration in each year.

4. Evaluation on Sanitation

The Commission in collaboration with IRC embarked on a project from 18th February to 4th March 2020 to assess, collate and publish ongoing innovative WASH interventions in three district assemblies; namely Wassa East, Bongo and Asutifi-North. The purpose of this publication is to share the experiences and lessons learnt with stakeholders, and the general public as part of efforts to accelerate the attainment of the SDG 6 targets. The report dubbed: Good Practices for WASH was launched on 5th August.

5. Establishment of an ICT-Based National M&E System

The process of developing an Integrated ICT Based National Monitoring and Evaluation System based continued in 2020. When completed, the system will ensure access to timely and reliable information for Office of the President, MDAs and MMDAs. The system will also have a public interface, which will provide reliable development information to the public. The technical functional system (Output 4) was submitted to the Commission and the Technical Oversight Committee at end of the 2020 and comments returned to the consultant. The Consultant's contract has been extended to March 2021 to deliver the hardware for the system, undertake the installation and facilitate the operation. The Consultant, as part of Output 5, will also train staff of selected MDAs and MMDAs on the operation of the system. The World Bank, in the contract, will provide funding for one full year post implementation support to the Commission.





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: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	14,491,269	16,335,964	16,335,964	16,335,964
03901 - Management and Administration	11,303,151	12,867,274	12,867,274	12,867,274
03901000 - Management and Administration	11,303,151	12,867,274	12,867,274	12,867,274
21 - Compensation of employees [GFS]	5,793,051	7,357,174	7,357,174	7,357,174
22 - Use of goods and services	3,367,600	3,367,600	3,367,600	3,367,600
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	2,092,500	2,092,500	2,092,500	2,092,500
03902 - National Development Policy, Planning,	3,188,118	3,468,690	3,468,690	3,468,690
03902001 - National Policy Formulation	1,445,718	1,445,718	1,445,718	1,445,718
22 - Use of goods and services	1,445,718	1,445,718	1,445,718	1,445,718
03902002 - National Plan Preparation	732,400	1,012,972	1,012,972	1,012,972
22 - Use of goods and services	732,400	1,012,972	1,012,972	1,012,972
03902003 - National Monitoring and Evaluation	1,010,000	1,010,000	1,010,000	1,010,000
22 - Use of goods and services	1,010,000	1,010,000	1,010,000	1,010,000

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:

1. Provide administrative support for all activities of the Commission through the office of the Director-General under the authority of the Governing Board.
2. 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.
3. 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.
4. 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.
5. Ensure discipline and productivity improvement within the Commission.
6. 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
7. 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.
8. Keep the Commission informed about problems and deficiencies related to the administration of its programmes and operations to inform appropriate corrective action.
9. Provide accurate, reliable and timely financial and managerial information and reports.
10. 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

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

Main Outputs	Output Indicator	Past Years				Projections				
		Target	2020 (as at August 31)		Target	Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
			2019 Actual	2020 Actual						
Validation of staff for payment of salary completed	Time taken to validate staff Salaries	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	
Staff Development	Number of Staff Trained	20	10	30	3	45	45	45	45	
Commissioners (Activities)	Number of Meetings	30	29	30	6	30	30	30	30	
Conditions of Service and HR Policies and Procedures Document	Approved Conditions of Service and HR Policies and Procedures Document	Draft Conditions of Service and HR Policies and Procedures Document produced	Draft Conditions of Service and HR Policies and Procedures Document produced	Approved Conditions of Service and HR Policies and Procedures Document produced	Approved Conditions of Service and HR Policies and Procedures Document. Process is about 80% complete	Approved Conditions of Service and HR Policies and Procedures Document	Approved Conditions of Service and HR Policies and Procedures Document	Approved Conditions of Service and HR Policies and Procedures Document	Approved Conditions of Service and HR Policies and Procedures Document	



Main Outputs	Output Indicator	Past Years				Projections			
		Target	2020 (as at August 31)		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	
			2019 Actual	Target					Actual
					d				
Provision of recurrent and non-recurrent administrative services	Effectiveness and efficiency in the provision of recurrent and non-recurrent administrative services	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided	Recurrent and non-recurrent administrative services are effectively and efficiently provided
Documentation of administrative processes and procedures	Percentage completion of documentation of administrative processes and procedures	Documentation of administrative processes and procedures is 70% completed.	Documentation of administrative processes and procedures is 70% completed.	Documentation of administrative processes and procedures is 80% completed.	Documentation of administrative processes and procedures is 90% completed.	Documentation of administrative processes and procedures is 100% completed.	Documentation of administrative processes and procedures is 100% completed.	Documentation of administrative processes and procedures is 100% completed.	Documentation of administrative processes and procedures is 100% completed.
Development of NDPC's Assets Register	Percentage completion of Assets Register	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.	NDPC's Assets Register is 100% complete.



4. Budget Programme Operations and Projects

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

Operations	Projects
Facilitate payment of Employee Compensation	Internal Management of the Organization
Provision of recurrent and non-recurrent administrative services	
Development of staff capacity	
Commissioners' Meetings	
Conditions of Service and HR Policies and Procedures Document	
Provision of recurrent and non-recurrent administrative services	
Documentation of administrative processes and procedures	
Development of NDPC's Assets Register	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 039 - National Development Planning Commission

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03901 - Management and Administration	11,303,151	12,867,274	12,867,274	12,867,274
03901000 - Management and Administration	11,303,151	12,867,274	12,867,274	12,867,274
21 - Compensation of employees [GFS]	5,793,051	7,357,174	7,357,174	7,357,174
22 - Use of goods and services	3,367,600	3,367,600	3,367,600	3,367,600
27 - Social benefits [GFS]	50,000	50,000	50,000	50,000
31 - Non financial assets	2,092,500	2,092,500	2,092,500	2,092,500

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 039 - National Development Planning Commission

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03902 - National Development Policy, Planning, Monitoring	3,188,118	3,468,690	3,468,690	3,468,690
03902002 - National Plan Preparation	732,400	1,012,972	1,012,972	1,012,972
22 - Use of goods and services	732,400	1,012,972	1,012,972	1,012,972
03902003 - National Monitoring and Evaluation	1,010,000	1,010,000	1,010,000	1,010,000
22 - Use of goods and services	1,010,000	1,010,000	1,010,000	1,010,000
03902001 - National Policy Formulation	1,445,718	1,445,718	1,445,718	1,445,718
22 - Use of goods and services	1,445,718	1,445,718	1,445,718	1,445,718

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 15 out of an establishment of 20, with one support staff providing assistance. The division faces a number of challenges including inadequate and untimely releases of finances, low staff strength, inadequate office space and logistics.



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	2019 Actual Performance	2020 (as at August 31) Target	2020 (as at August 31) Actual Performance	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Formulation of Policy Guidelines	Percentage completion of policy guidelines	Guidelines Published	90% [collated inputs and commenced drafting]	Training on Guidelines completed	Guidelines launched, but training was not done	Training on Guidelines for MDAs completed	Training on Guidelines for MMDAs completed	Occasional Training on Guidelines	Occasional Training on Guidelines
Preparation of Policy and Legislative Almanac Application	Percentage completion of policy almanac	Data uploaded	60% [Sample policies populated into a web-based system]	Populate system with all available policies and go live	80%	Update with new laws and policies	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	4	1	2	5	4	4	4	4
Harnessing the Demographic Dividend	Number of coordination meetings organized	6	2	6	3	6	6	6	6
Macro-Economic Modelling	Percentage completion of model	100%	95%	-	The model has been completed	-	-	-	-
Social Policies Coordinated	Number of social policy meetings coordinated	30	20	24	6	35	35	40	40
Implementation of SDGs coordinated	Number of SDGs' coordination meetings held	40 ¹	36	60	8	30	24	24	24

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



Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual Performance	2020 (as at August 31) Target	2020 (as at August 31) Actual Performance	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
SDGs Report disseminated	Number of regional dissemination engagements	10	0	10	No regional dissemination was carried out due to the COVID-19 restrictions	-	-	16	-
Disaster Risk Management	Number of technical backstopping provided on Sendai Framework	6	4	6	0	6	6	6	6
Coordination of Environmental Policies	Number of meetings convened	6	0	6	1	6	6	6	6
Scaling Up Nutrition	Number of coordination meetings organized	20	3	20	4	20	20	20	20



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public Policy Formulation Guidelines	
Preparation of Policy and Legislative Almanac Application	
Coordination of Sectoral Policies	
Coordination of SDGs Implementation	
Voluntary National Review on SDGs	
Harnessing the Demographic Dividend	
Scaling Up Nutrition	
Population Management and Migration	
Development of Policy Briefs	
Economic Modelling	
Dissemination and Training on new Medium-Term National Development Policy Framework	
Mainstreaming African Continental Free Trade Agreement	
Tourism Sector	
Research/Engagements on Effects of COVID-19	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03902001 - National Policy Formulation	1,445,718	1,445,718	1,445,718	1,445,718
22 - Use of goods and services	1,445,718	1,445,718	1,445,718	1,445,718

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 7, 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 Sub-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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
Sector and District development plans and supplementary budgets reviewed	Number of sector development plans reviewed	50	25	NA	Nil	ALL MDAs	N/A	N/A	N/A
	Number of district development plans reviewed	216	197	N/A	Nil	ALL MMDAs	N/A	N/A	N/A
	Number of Annual Action Plans Reviewed	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	Nil (Activity rescheduled to 2021 due to Covid-19)	1	3	-	3
Coordination meetings on the implementation of the development plans held	Number of coordination meetings on the implementation of the development plans held	100	120	50	10	50	80	95	95
Finalise Ghana Infrastructure Plan (GIP)	Existence of GIP	GIP Completed	Final report prepared	Dissemination of GIP using Infographics and	Work on infographics and promotional videos is	N/A	N/A	N/A	N/A



Main Outputs	Output Indicator	Past Years				Projections			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
				Promotional Videos	has been done using six MMDAs as case studies				
Ghana Integrated Infrastructure Database (GIID)				GIID Developed	GIID 100% complete	GIID Operational	GIID Operational	GIID Operational	GIID Operational

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitation of Plan Implementation with MoF, DACF, MDAs, RCCs and MMDAs	
Dissemination of GIP and Ghana @100	
Provide Support for implementation of GIP	
National Development Forum (NDF)	
Preparation of Medium-Term National Development Plan	
Provide Support for the preparation of MTDPs 2022-2025	
Automation of MDA/MMDA Plan Preparation Process	
Facilitate the preparation of structure plans for MMDAs	
Undertake research on development planning issues and concerns	
Preparation of NDPC MTDP	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03902002 - National Plan Preparation	732,400	1,012,972	1,012,972	1,012,972
22 - Use of goods and services	732,400	1,012,972	1,012,972	1,012,972

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.



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			
		2019		2020		Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actual	Target	Actual				
National Annual Progress Report	National Annual Progress Report available	November	Draft	June	The 2019 National APR has been completed and launched	June	June	June	June
Development Monitor	Number of reports developed	-	N/A	3	The maiden edition of the Development Monitor has been completed and launched	3	3	3	3
Establishment of an ICT based national M&E System	Existence of an ICT based national M&E System	ICT Based M&E System available	Detailed Assessment report prepared	Utilization of system by MDAs and MMDAs	National M&E Information System has been designed and functionality has been assessed.	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 and Review of sector and district APRs	Evaluation report available	-	-	December	Mid-term evaluation of the MTNDPF(2017-2021) completed	-	-	-	-
	Number of MDA APRs reviewed	43	34	ALL MDAs	19 (38%)	ALL MDAs	ALL MDAs	ALL MDAs	ALL MDAs
Field Monitoring of Sectors and District Performance	Number of MMDA APRs reviewed	254	254	ALL MMDAs	181 (69.5%)	ALL MMDAs	ALL MMDAs	ALL MMDAs	ALL MMDAs
	Number of MDAs visited for field monitoring	15	-	15	NIL	15	10	15	10
	Number of MMDAs visited for field monitoring	50	-	50	NIL	50	75	36	50



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise preparatory meetings	
Prepare and discuss capacity and needs assessment instruments	
Conduct capacity needs assessment workshop in all region and MDAs	
Prepare capacity and needs assessment report	
Validate the draft report	
Print and disseminate final report	
Organise preparatory meetings	
Prepare and discuss capacity and needs assessment instruments	
Conduct capacity needs assessment workshop in all region and MDAs	





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: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
03902003 - National Monitoring and Evaluation	1,010,000	1,010,000	1,010,000	1,010,000
22 - Use of goods and services	1,010,000	1,010,000	1,010,000	1,010,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 039 - National Development Planning Commission

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
039 - National Development Planning Commission	5,793,051	6,605,718	2,092,500	14,491,269											14,491,269
03901 - Headquarters	5,793,051	6,605,718	2,092,500	14,491,269											14,491,269
0390101 - Gen. Admin	5,793,051	6,605,718	2,092,500	14,491,269											14,491,269
0390101001 - Admin Office	5,793,051	6,605,718	2,092,500	14,491,269											14,491,269

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: National Development Planning Commission (NDPC)

Funding Source: GoG

Budget Ceiling:

2,092,500.00 2,285,010.00 2,358,130.32 2,575,078.31

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
1	0112002	Consultancy fees (Constr. of Drivers & Lunch Room)	8,868.19	-	-	-
2	0112003	Consultancy fees (constr. Of Sec. Post & Reception)	15,001.20	-	-	-
3	0112001	Const. of Gate House, drivers lounge and lunch room	48,000.00	-	-	-

This data does not include Non-Infrastructure CAPEX. I.e. vehicles, computers, etc



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