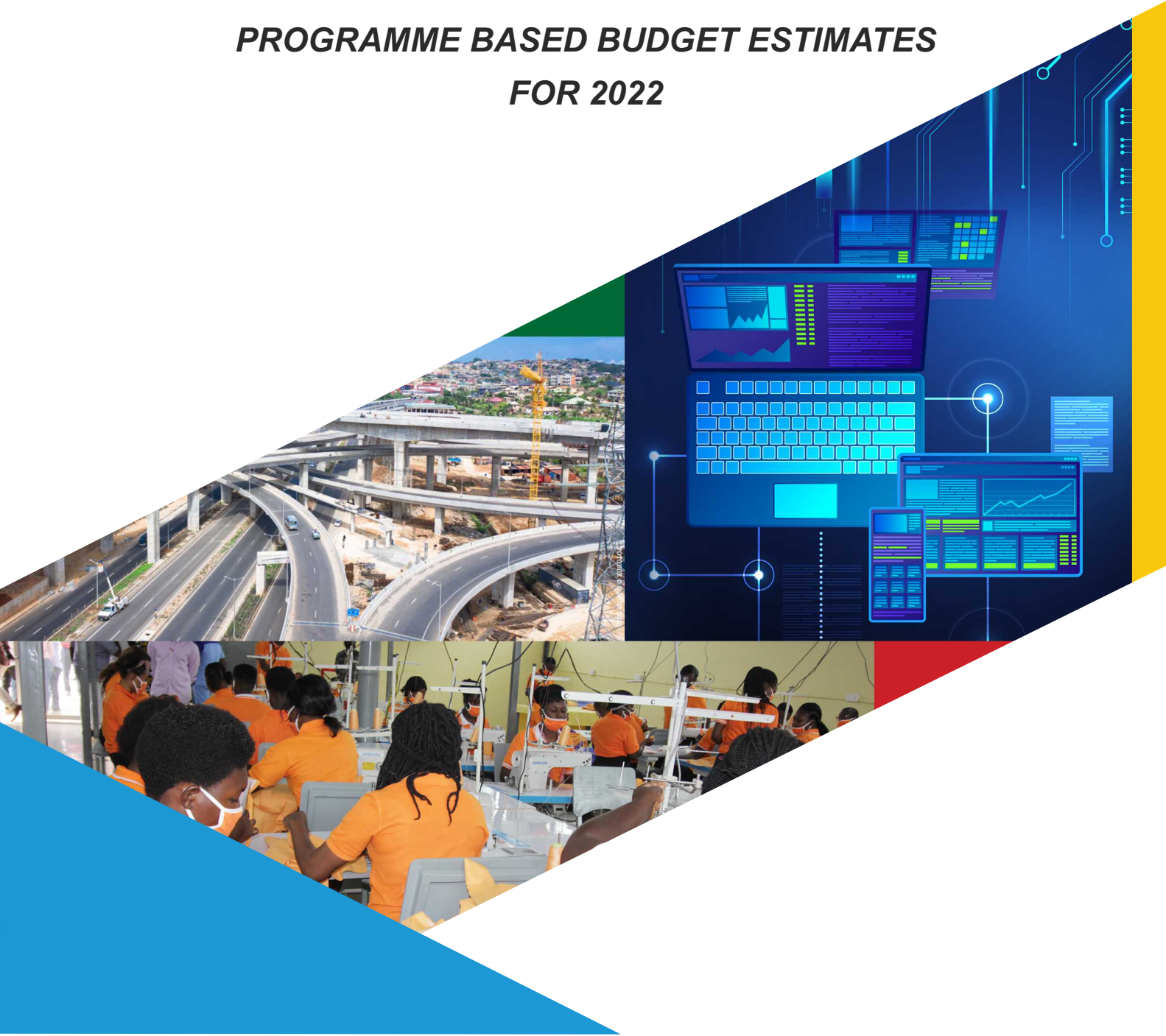


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2022 - 2025***

**NATIONAL DEVELOPMENT PLANNING
COMMISSION**

***PROGRAMME BASED BUDGET ESTIMATES
FOR 2022***



NATIONAL DEVELOPMENT PLANNING COMMISSION



The NDPC MTEF PBB for 2022 is also available on the internet at: www.mofep.gov.gh

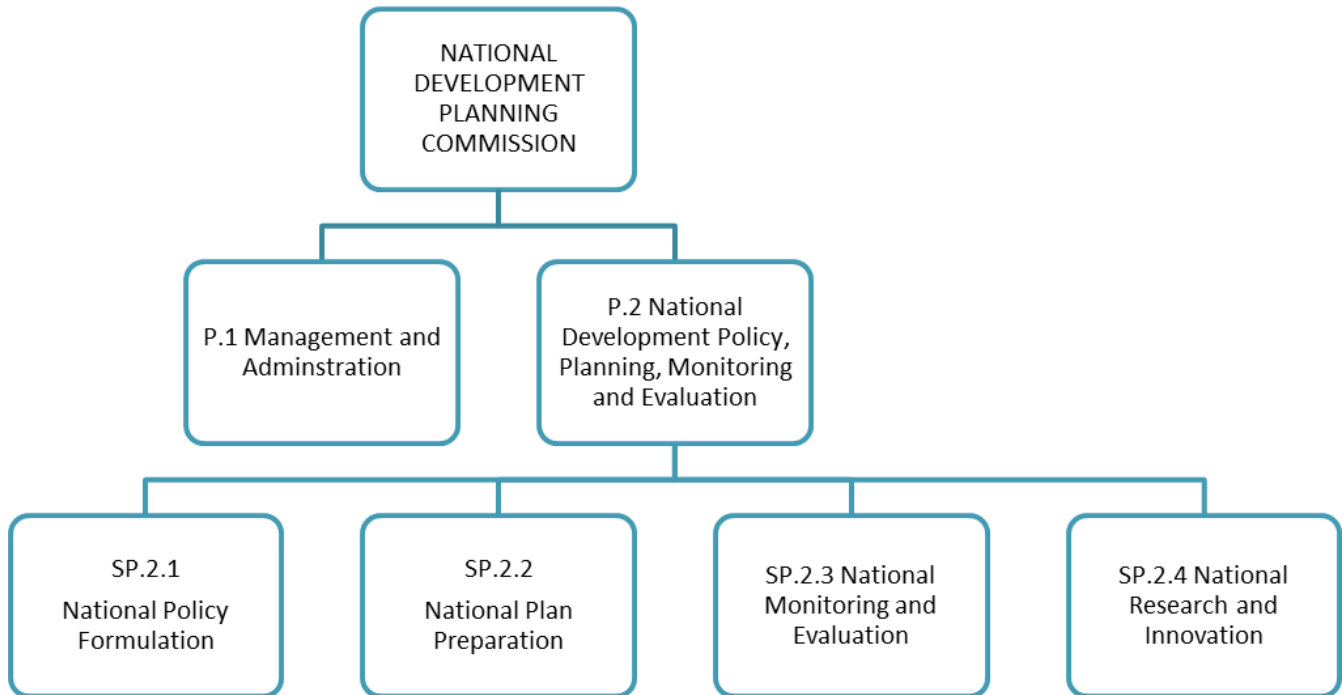


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National Development Planning Commission – Programme Structure





1.5. Appropriation Bill

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

Entity: 039 - National Development Planning Commission

Year: 2022 | 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 | Total | |
| 03901 - Management and Administration | 6,329,000 | 3,369,000 | 3,456,000 | 13,154,000 | | | | | | | | | | | 13,154,000 |
| 03901000 - Management and Administration | 6,329,000 | 3,369,000 | 3,456,000 | 13,154,000 | | | | | | | | | | | 13,154,000 |
| 03902 - National Development Policy, Planning, Monitoring and Evaluation | | 9,255,000 | | 9,255,000 | | | | | | | | | | | 9,255,000 |
| 03902001 - National Policy Formulation | | 5,500,000 | | 5,500,000 | | | | | | | | | | | 5,500,000 |
| 03902002 - National Plan Preparation | | 1,320,000 | | 1,320,000 | | | | | | | | | | | 1,320,000 |
| 03902003 - National Monitoring and Evaluation | | 1,245,000 | | 1,245,000 | | | | | | | | | | | 1,245,000 |
| 03902004 - Research and Innovation | | 1,190,000 | | 1,190,000 | | | | | | | | | | | 1,190,000 |
| Grand Total | 6,329,000 | 12,624,000 | 3,456,000 | 22,409,000 | | | | | | | | | | | 22,409,000 |

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

1. POLICY OBJECTIVES

The five (3) policy objectives that are relevant to the National Development Planning Commission (NDPC) from the 2022-2025 National Medium-Term Development Policy Framework (NMTDPF), are as follows

- Build an effective and efficient government machinery
- Enhance capacity for policy formulation and coordination
- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels
- Improve research and development (R&D), innovation and sustainable financing for industrial development

2. GOAL

The goal of NDPC for the medium-term is to coordinate development policies and strategies and to manage the decentralized planning system for the timely preparation and effective implementation, monitoring and evaluation of development plans at all levels.

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 | | 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% | 2021 | 46% | 2025 | 75% |
| 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 | 2021 | Reviewed draft of 2020 APR completed | 2025 | June |
| | Utilisation of ICT Based M&E System by MDAs and MMDAs | 2018 | 5% of system completed | 2021 | 4 out of the 6 outputs have been delivered (67%) | 2022 | The remaining 2 outputs to be delivered within the next 6 months |
| | No. of Development plans Certified | 2017 | - | 2021 | MDAs -14 out 44 MMDAs- 158 out 260 Plans submitted | 2025 | ALL MDAS and MMDAs |
| Level of compliance of planning and budgeting regulations | Percentage of Districts' and Sectors' budgets based on plans | 2017 | 100% | 2021 | 100% | 2025 | 100% |

5. EXPENDITURE TREND [AUGUST 2021]

| Classification | 2020 Budget | Release | Actual | Remarks |
|---------------------------|---------------|--------------|--------------|--|
| Compensation of Employees | 5,793,051.00 | 2,374,958.45 | 2,374,958.45 | |
| Use of Goods and Services | 6,605,718.00 | 2,696,629.51 | 2,116,621.60 | |
| Capital Expenditure | 2,092,500.00 | 2,015,150.00 | 0 | Commensurate certificate has received as at August |
| Total Expenditure | 14,491,269.00 | 5,071,587.96 | 4,491,580.05 | |



As at August 2021, a total of GHS 5,071,587.96, out the annual allocation of GHS 14,491,269.00 have been released to the Commission. This amounted to 35 percent of total allocation. With the exception of Capital Expenditure, the releases for compensation of Employees and use of goods and services were below half of allocation.

6. SUMMARY OF KEY ACHIEVEMENTS - 2021

The summary of key achievements for the Commission in 2021 are as follows:

Programme 1: Management and Administration

- **Update of NDPC Assets Register**

The assets of the Commission have been updated to keep track of the book value of assets as well as easily identifying them.

- **Staff Recruitment and Development**

Ten New Staff members were recruited to various grades at the Commission. These were provided with orientation. The following training was provided for existing staff:

- 2 Staff members pursuing Master's Degree programmes in relevant areas in South Korea.
- 23 Staff members trained in Public Financial Management.
- 31 Staff members trained in Handling of IT Equipment and Basic Troubleshooting.
- 43 Staff members trained in Policy Briefing.

- **Redevelopment of NDPC's Website**

The website of the Commission has been updated to make it more effective and functional in sharing key products of the Commission to the general public.

- **Development of Business Continuity Plan**

The Commission has developed and finalised a business continuity development plan which entails strategies on business processes, assets, human resources, business partners etc aimed at enhancing the work of the Commission.

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

1. Ghana Macroeconomic Model

The Commission continued to engage stakeholders on the utilisation of the Ghana Macroeconomic Model to inform national development goals and strategies. As part of making the model robust to effectively assist with national policy decision making, an update was carried in the year. The update entailed added more recent and reliable data to the model. The



commission also utilised the model to assess the impact of covid-19 on the attainment of selected macroeconomic projections in the 2021 budget

2. Preparation of 2020 National SDGs Report

With collaboration from key national stakeholders including Ghana Statistical Service, ministry of finance and other MDAs, the Commission has finalised the 2020 national report on the 2030 Agenda of Sustainable Development. The report has provided how the performance is linked to the African Union Agenda 2063.

The final report is expected to be launched and shared with the general public, academia, research institutions, state and non-state organisations both within and outside the country.

3. Preparation of Public Policy guidelines

The Commission commenced the preparation of policy briefs in line with the National Development Systems Regulation, L.I 2016 (L.I. 2232). To date, 2 Final drafts policy briefs have been prepared on road accidents and integration of digitization cards. A third policy brief on sanitation being prepared.

These briefs have informed relevant sections of the successor medium term policy framework for 2022-2025.

4. Coordination of Social Policies

A number of meetings were held to coordinate social policies with the ultimate objective of achieving national objectives particularly related to the social dimension of national development. To date, about ten coordinating meetings have been organised to deliberate of issues of nutrition, vulnerability, gender, care work, etc.

5. Technical assistance for the preparation of MDA and MMDAs medium term development plans 2022-2025

The Commission provided technical support towards preparation of medium-term development plans for the next planning cycle of 2022-2025. A number of technical engagements were held with plan preparation teams of MDAs and MMDAs to assist them to prepare development plans that responds to the national agenda as well as meet the felt needs of citizens.

A number of preparations has been undertaken to certify and approve medium term development plans of 2022-2025 prior to their implementation in 2022. The commission has commenced the technical review of plans submitted to ensure their consistency with national development agenda as required by National Development Systems Act, 1996 (Act 480).



The Commission provided training to Regional Economic Planning Officers and selected District Planning Officers on planning tools and approaches to be employed to improve medium term development plans.

Figure 1: Training of Technical Officers



6. Ghana Infrastructure Plan

The Commission completed an Infrastructure Plan for the country to provide a long-term perspective of meeting the infrastructural needs of the country. To improve the awareness and enhance implementation of the plan, infographics and promotional videos have been prepared highlighting the major infrastructural proposals for the long term.

The dissemination of the GIP is anticipated to be undertaken before the end of year 2021.

7. Preparation of 2020 National Annual Progress Report

The Commission in collaboration with all MDAs and MMDAs assessed the 2020 performance of the implementation of the national development policy framework, *An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All 2018-2021*. developed the 2020 Annual Progress Report. As at July 2021, a reviewed draft of the 2020 APR has been completed and shared with key stakeholders for comments prior to finalisation and publication.

8. Review of MDA and MMDA 2020 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. In all the 2020 APRs from MMDAs compared with 15 out of 44 MDAs 2020 APRs were reviewed.

To help improve on the reporting of development interventions, capacity building workshops were organised to share findings of the review with all technical officers of MMDAs. The engagement was also used to discuss improvements to the reporting templates.

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

The Commission continued with work towards finalising the M&E system to automate the national reporting and M&E processes. Completion and Utilization of system by MDAs and



MMDAs was 67 percent complete as at August 2021. It is envisaged that by the end of 2021, the system will be completed and hosted on a national platform.

A number of capacity building and orientation training will be required by planning officers at all levels of the decentralised planning system.

10. Mid-term Evaluation of 2018-2021 Medium Term National Development Policy

Framework

The achievement of the intended successes of the medium-term national development policy framework, *An Agenda for Jobs: Creating Prosperity and Equal Opportunities for All 2018-2021*, was assessed for the midterm of the entire duration. Other issues limiting the achievement of national development aspirations were as analysed.

The final report was disseminated at the regional level to inform the public including technical officers to create awareness as well garner support for implementation for the remaining two years for the framework.

11. Preparation of Development Monitor

The Commission initiated the process for the development of the second edition of the National Development Monitor. The second edition highlighted on Ghana's effort on Covid-19 as well as highlight performance in selected development issues in comparison to other comparator middle income countries. An initial draft has been developed undergoing further review.



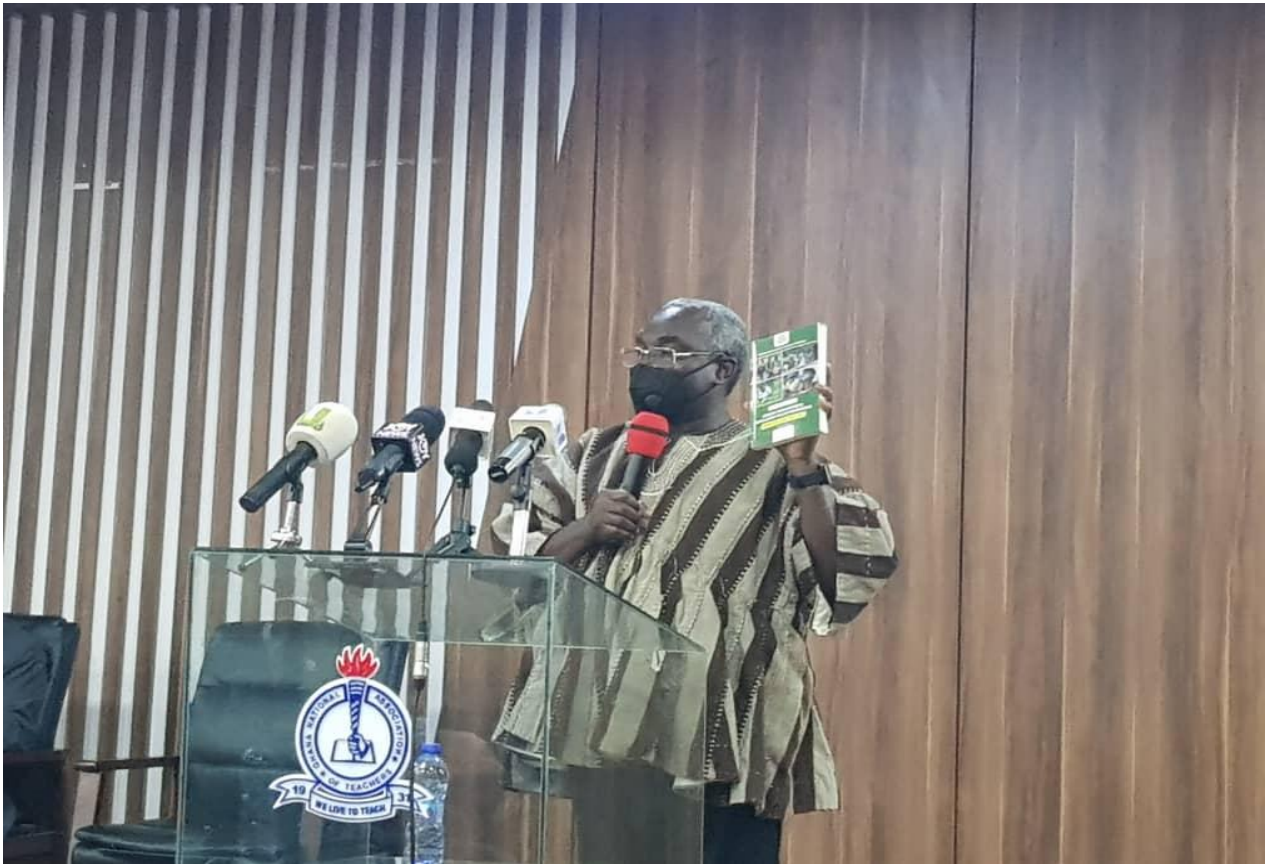


Figure 2: Director-General, Dr. Kodjo Mensah-Abrampa launching the mid-term evaluation report during the dissemination workshop in Greater Accra Region

12. Development of District Core Indicators

As part of preparation towards national development planning, implementation and monitoring and evaluation, the Commission work on a set of district core indicators to complete the performance indicators to be selected by all MMDAs. A draft set of indicators have been reviewed by stakeholders and is being finalised by 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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|-------------------|
| Programmes - National Development Planning Commission | 22,409,000 | 22,409,000 | 22,409,000 | 22,409,000 |
| 03901 - Management and Administration | 13,154,000 | 13,154,000 | 13,154,000 | 13,154,000 |
| 03901000 - Management and Administration | 13,154,000 | 13,154,000 | 13,154,000 | 13,154,000 |
| 21 - Compensation of employees [GFS] | 6,329,000 | 6,329,000 | 6,329,000 | 6,329,000 |
| 22 - Use of goods and services | 3,299,000 | 3,299,000 | 3,299,000 | 3,299,000 |
| 27 - Social benefits [GFS] | 70,000 | 70,000 | 70,000 | 70,000 |
| 31 - Non financial assets | 3,456,000 | 3,456,000 | 3,456,000 | 3,456,000 |
| 03902 - National Development Policy, Planning, | 9,255,000 | 9,255,000 | 9,255,000 | 9,255,000 |
| 03902001 - National Policy Formulation | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 22 - Use of goods and services | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 03902002 - National Plan Preparation | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| 22 - Use of goods and services | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| 03902003 - National Monitoring and Evaluation | 1,245,000 | 1,245,000 | 1,245,000 | 1,245,000 |
| 22 - Use of goods and services | 1,245,000 | 1,245,000 | 1,245,000 | 1,245,000 |
| 03902004 - Research and Innovation | 1,190,000 | 1,190,000 | 1,190,000 | 1,190,000 |
| 22 - Use of goods and services | 1,190,000 | 1,190,000 | 1,190,000 | 1,190,000 |



PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- Build an effective and efficient government machinery

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 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

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 | | | |
|--|--|---|--|--|--|--|--|--|--|
| | | 2020 | 2021 (as at August 31) | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 | |
| 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 | 30 | 3 | 35 | 45 | 45 | 45 | 45 | 45 |
| Commissioners (Activities) | Number of Meetings | 30 | 6 | 30 | No meeting held. Commission is yet to be re-constituted | 50 | 50 | 50 | 50 |
| Staff durbars | Number of staff durbars organised | - | - | 4 | 2 | 4 | 4 | 4 | 4 |
| 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 | Draft Conditions of Service and HR Policies and Procedures Document | Approved Conditions of Service and HR Policies and Procedures Document | Conditions of Service and HR Policies and Procedures Document approved | Implement approved provisions | Implement approved provisions | Implement approved provisions | Implement approved provisions |



| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|--|--|--|--|--|--|--|--|
| | | 2020 | 2021 (as at August 31) | | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | produced | produced | t | | | | | |
| 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 |
|--|----------|
| Internal Management of the Organization | |
| Facilitate payment of Employee Compensation | |
| Provision of recurrent and non-recurrent administrative services | |
| Development of staff capacity | |
| Organisation of staff durbars | |





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|-------------------|-------------------|-------------------|-------------------|
| 03901 - Management and Administration | 13,154,000 | 13,154,000 | 13,154,000 | 13,154,000 |
| 03901000 - Management and Administration | 13,154,000 | 13,154,000 | 13,154,000 | 13,154,000 |
| 21 - Compensation of employees [GFS] | 6,329,000 | 6,329,000 | 6,329,000 | 6,329,000 |
| 22 - Use of goods and services | 3,299,000 | 3,299,000 | 3,299,000 | 3,299,000 |
| 27 - Social benefits [GFS] | 70,000 | 70,000 | 70,000 | 70,000 |
| 31 - Non financial assets | 3,456,000 | 3,456,000 | 3,456,000 | 3,456,000 |



BUDGET PROGRAMME SUMMARY

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

1. Budget Programme Objectives

- Enhance capacity for policy formulation and coordination
- Strengthen plan preparation, implementation and coordination at all levels
- Strengthen monitoring and evaluation systems at all levels
- Improve research and development (R&D), innovation and sustainable financing for industrial development

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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|------------------|------------------|------------------|------------------|
| 03902 - National Development Policy, Planning, Monitoring | 9,255,000 | 9,255,000 | 9,255,000 | 9,255,000 |
| 03902001 - National Policy Formulation | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 22 - Use of goods and services | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 03902002 - National Plan Preparation | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| 22 - Use of goods and services | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| 03902003 - National Monitoring and Evaluation | 1,245,000 | 1,245,000 | 1,245,000 | 1,245,000 |
| 22 - Use of goods and services | 1,245,000 | 1,245,000 | 1,245,000 | 1,245,000 |
| 03902004 - Research and Innovation | 1,190,000 | 1,190,000 | 1,190,000 | 1,190,000 |
| 22 - Use of goods and services | 1,190,000 | 1,190,000 | 1,190,000 | 1,190,000 |



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

- Enhance capacity for policy formulation and coordination
- Improve research and development (R&D), innovation and sustainable financing for industrial development

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.



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 | | | |
|---|--|---|--|--|--|---|--|------------------------------------|------------------------------------|
| | | 2020 | | 2021 (as at August 31) | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual Performance | Target | Actual Performance | | | | |
| 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 | Populate system with all available policies and go live | 80% | Almanac Updated with new laws and policies | No significant progress | Review and update almanac annually | Review and update almanac annually | Review and update almanac annually | Review and update almanac annually |
| Formulation of a National Social Policy | Complete national social policy by | - | - | - | - | October | - | - | - |
| | Training of social policy organised | - | - | - | - | 16 regional workshops | 16 regional workshops | 16 regional workshops | 16 regional workshops |
| Social Policies Coordinated | Number of social policy meetings coordinated | 30 | 20 | 24 | 6 | 50 | 50 | 50 | 50 |
| 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 | | | |
|---|---|------------|--------------------|------------------------|--------------------|------------------|----------------------|----------------------|-------------------------------|
| | | 2020 | | 2021 (as at August 31) | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual Performance | Target | Actual Performance | | | | |
| Voluntary National Review (VNR) prepared | Time to complete Voluntary National Review Report | | | | | July | - | July | - |
| Develop a National Productivity Index | Time to complete and review National Productivity Index | | | | | December | - | - | Review productivity Index |
| National Human Capital Development Strategy | Time to formulate human capital development strategy | | | | | December | - | - | Review human capital strategy |

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 of a National Social Policy | |
| Scale-up and deploy the legislative and policy almanac application for Ghana | |
| Coordinate formulation of a national blue economy strategy | |
| Preparation of Voluntary National Review (VNR) | |
| Develop a National Productivity Index | |
| Prepare National Human Capital Development Strategy | |
| Update data on the Ghana Macroeconomic Model (GMM) | |
| Training conducted and simulations reproduced for medium to long term forecasts on major development indicators and outcomes | |





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--|-----------|-----------|-----------|-----------|
| 03902001 - National Policy Formulation | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |
| 22 - Use of goods and services | 5,500,000 | 5,500,000 | 5,500,000 | 5,500,000 |



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

- Enhance capacity for policy formulation and coordination
- Strengthen plan preparation, implementation and coordination at all levels

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.

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 | | | | Budget Year 2022 | Projections | | |
|--|--|------------|--|-----------|---|------------------|----------------------|----------------------|----------------------|
| | | 2020 | | 2021 | | | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual | Target | Actual | | | | |
| Medium Term National Medium-Term Plan | Time to complete medium term development Plan | | | | | July | | | |
| Sector and District development plans and supplementary budgets reviewed | Number of sector development plans reviewed | NA | Nil | ALL MDAs | 0 [14 of 44 MDAs Plans submitted] | ALL MDAs | | | ALL MDAs |
| | Number of district development plans reviewed | N/A | Nil | ALL MMDAs | 0 [158 of 260 MMDAs Plans Submitted] | ALL MMDAs | | | ALL MMDAs |
| | Number of Annual Action Plans Reviewed | 260 | - | | | ALL MMDAs | ALL MMDAs | ALL MMDAs | ALL MMDAs |
| Research on development planning conducted | Number of research papers published | 3 | Nil (Activity rescheduled to 2021 due to Covid-19) | 1 | 30 percent of work undertaken [Research proposal] | - | - | - | - |
| Coordination meetings on the implementation of the | Number of coordination meetings on the implementation of the | 100 | 120 | 50 | 10 | 50 | 80 | 95 | 95 |



| | | | | | | | | | |
|--|---|----------------|--------------------|----------------|--------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| development plans held | development plans held | | | | | | | | |
| | Number of training workshops on national development planning and budgeting | | | | | 16 regional workshops | 16 regional workshops | 16 regional workshops | 16 regional workshops |
| Integration of Global and cross cutting commitments into | Number of regional integration workshops organised | | | | | 16 regional workshops | 16 regional workshops | 16 regional workshops | 16 regional workshops |
| Development planning process at National and Sub-national levels | Number of MDAs and MMDAs implementing cross cutting issues | | | | | All MDAs and MMDAs | All MDAs and MMDAs | All MDAs and MMDAs | All MDAs and MMDAs |
| Ghana Integrated Infrastructure Database (GIID) | Existence of Database | GIID Developed | GIID 100% complete | GIID Developed | GIID 100% complete | GIID Operational | GIID Operational | GIID Operational | GIID Operational |
| Develop framework for Spatial allocation of socio-economic services (health, education, markets) | Time to complete and review spatial framework | | | | | June | June | June | June |



4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Integration of SDGs, Gender, Food and Nutrition Security, Climate Change, etc. into Development planning process at National and Sub-national levels | |
| Operationalise the implementation of Ghana Infrastructure Plan in collaboration with MoF (Public Investment and Asset Division) | |
| Assess level of coordination and harmonisation between NDPC and its Key stakeholders | |
| Harmonise planning and budget terminologies in collaboration with GIP, MOF, KNUST, UDS | |





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: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|--------------------------------------|-----------|-----------|-----------|-----------|
| 03902002 - National Plan Preparation | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |
| 22 - Use of goods and services | 1,320,000 | 1,320,000 | 1,320,000 | 1,320,000 |



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

- Strengthen monitoring and evaluation systems at all levels

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 | | | |
|--|---|---|--|--|---|--|--|--|--|
| | | 2020 | | 2021 | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual | Target | Actual | | | | |
| National Annual Progress Report | National Annual Progress Report available | June | The 2019 National APR has been completed and launched | June | The 2020 National APR has been completed and launched | 2021 National APR published in June 2022 | 2022 National APR published in June 2023 | 2023 National APR published in June 2024 | 2024 National APR published in June 2025 |
| Development Monitor | Number of reports developed | 3 | The maiden edition of the Development Monitor has been completed and launched | 3 | 2 reports completed | 3 | 3 | 3 | 3 |
| Operationalisation of National M&E Information System (NAMEIS) | Number of MDAs and MMDAs using NAMEIS | Utilization of system by MDAs and MMDAs | National M&E Information System has been designed and functionality has been assessed. | Completion and Utilization of system by MDAs and MMDAs | 67% System developed | ALL MDAs and MMDAs | ALL MDAs and MMDAs | ALL MDAs and MMDAs | ALL MDAs and MMDAs |
| Review of MDAs and MMDAs 2021 Annual Progress Report | Proportion of MDAs and MMDAs Annual Progress Reports Reviewed | ALL MDAs | 22 (45%) | ALL MDAs | All 260 MMDAs APRS reviewed | ALL MDAs | ALL MDAs | ALL MDAs | ALL MDAs |
| | | ALL MMDAs | 247 (95%) | ALL MMDAs | 15 of 44 MDAs APRs reviewed | ALL MMDAs | ALL MMDAs | ALL MMDAs | ALL MMDAs |
| M&E capacity development | Number of training workshops organised | - | - | - | - | 16 regional workshops | 16 regional workshops | 16 regional workshops | 16 regional workshops |



| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|-------------------------------|----------------------------------|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | | 2021 | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual | Target | Actual | | | | |
| Results Fair | Number of Results Fair organized | | | | | 4 | 4 | 4 | 4 |
| Leadership of Seminars on M&E | Number of Seminars organised | - | - | - | - | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Preparation of National Annual Progress Report | |
| Review of MDAs and MMDAs 2021 Annual Progress Report | |
| Preparation of Development Monitors | |
| M&E capacity development | |
| Operationalisation of National M&E Information System | |
| Leadership Seminars on M&E Results | |
| | |
| | |
| | |





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|---|-----------|-----------|-----------|-----------|
| 03902003 - National Monitoring and Evaluation | 1,245,000 | 1,245,000 | 1,245,000 | 1,245,000 |
| 22 - Use of goods and services | 1,245,000 | 1,245,000 | 1,245,000 | 1,245,000 |



BUDGET SUB-PROGRAMME SUMMARY

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

SUB-PROGRAMME 2.4: National Research and Innovation

1. Budget Sub-Programme Objective

- Enhance capacity for policy formulation and coordination
- Improve research and development (R&D), innovation and sustainable financing for industrial development

2. Budget Sub-Programme Description

The Research and Innovation (R&I) Division is responsible for conducting research into various aspects of national policy issues and functions as a repository of knowledge for purposes of learning and assisting other organizations as needed.

The R&I Division is responsible for the following key functions:

- The continuous development of new initiatives aimed at effective development planning and policy making.
- Conduct comprehensive research and studies in rationalizing, harmonizing and synthesizing the economic, social, environmental and spatial components of development for the purposes of preparing, reviewing and updating long-term perspective plans, medium-term development plans and annual action plans.
- Produce policy recommendations on emerging national and international development issues.
- Initiate research proposals in collaboration with other technical divisions of the Commission, academia, research institutions and Think Tank institutions.

The Division publishes and disseminates the National Development Monitor (NDM) and other research findings and reports



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 | | | |
|--|---|------------|--------|--------|--------|------------------|----------------------|----------------------|----------------------|
| | | 2020 | | 2021 | | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 | Indicative Year 2025 |
| | | Target | Actual | Target | Actual | | | | |
| Ghana Macroeconomic Model (GMM) updated | Number of times to update Model | - | - | - | - | 2 | 2 | 2 | 2 |
| Medium to long term forecasts on major development indicators and outcomes simulated | Number of simulation meetings organised | - | - | - | - | 4 | 4 | 4 | 4 |
| Conduct study tours | Number of study tours embarked on | - | - | - | - | 2 | 2 | 2 | 2 |
| Innovative research on national development | Number of research undertaken | - | - | - | - | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Update of Ghana Macroeconomic Model | |
| Conduct innovative research for national development | |
| Undertake study tours with other relevant research-based institutions | |
| | |
| | |
| | |
| | |
| | |





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: 2022 | **Currency:** Ghanaian Cedi (GHS)

Version 1

| | 2022 | 2023 | 2024 | 2025 |
|------------------------------------|-----------|-----------|-----------|-----------|
| 03902004 - Research and Innovation | 1,190,000 | 1,190,000 | 1,190,000 | 1,190,000 |
| 22 - Use of goods and services | 1,190,000 | 1,190,000 | 1,190,000 | 1,190,000 |





1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 039 - National Development Planning Commission

Year: 2022 | 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 | |
| 039 - National Development Planning Commission | 6,329,000 | 12,624,000 | 3,456,000 | 22,409,000 | | | | | | | | | | | 22,409,000 |
| 03901 - Headquarters | 6,329,000 | 12,624,000 | 3,456,000 | 22,409,000 | | | | | | | | | | | 22,409,000 |
| 0390101 - Gen. Admin | 6,329,000 | 12,624,000 | 3,456,000 | 22,409,000 | | | | | | | | | | | 22,409,000 |
| 0390101001 - Admin Office | 6,329,000 | 12,624,000 | 3,456,000 | 22,409,000 | | | | | | | | | | | 22,409,000 |



REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 ✉ MB40, Accra - Ghana
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📱 @ministryoffinanceghana

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