



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



NATIONAL DEVELOPMENT PLANNING
COMMISSION (NDPC)

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

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The MoA NDPC PBB Estimates for 2018 is also available on the internet at: www.mofep.gov.

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 039 - National Development Planning Commission (NDPC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
Programmes - National Development Planning Commission	8,568,073	8,685,066	8,824,743
03901 - Management and Administration	7,334,573	7,451,566	7,591,243
03901000- Management and Administration	7,334,573	7,451,566	7,591,243
21 - Compensation of employees [GFS]	4,349,173	4,466,166	4,605,843
22 - Use of goods and services	960,900	960,900	960,900
27 - Social benefits [GFS]	24,500	24,500	24,500
31 - Non financial assets	2,000,000	2,000,000	2,000,000
03902 - National Development Policy, Planning,	1,233,500	1,233,500	1,233,500
03902001- National Policy Formulation	395,200	395,200	395,200
22 - Use of goods and services	395,200	395,200	395,200
03902002 - National Plan Preparation	171,200	171,200	171,200
22 - Use of goods and services	171,200	171,200	171,200
03902003 - National Monitoring and Evaluation	667,100	667,100	667,100
22 - Use of goods and services	667,100	667,100	667,100

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.

These are as follows:

- Strengthen national policy formulation, development planning, and M&E processes at all levels
- Strengthen economic planning and forecasting
- Promote an effective enabling environment for good corporate governance

2. GOAL

The goal of NDPC for the medium-term is to ensure effective coordination of the preparation and implementation of national policies, plans as well as monitoring and evaluation to consolidate Ghana's middle-income country status through sustained and accelerated growth.

3. CORE FUNCTIONS

The core functions of NDPC are to:

- Advise the President on development planning, policy and strategy
- Study and make strategic analysis of macro-economic and structural reform options
- Make proposals for the development of multi-year rolling plans taking into consideration the resource potential and comparative advantage of the different districts of Ghana
- 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
- Monitor, evaluate and co-ordinate development policies, programmes and projects
- Undertake studies and make recommendations on development and socio-economic issues
- Formulate comprehensive national development planning strategies and ensure that the strategies including consequential policies and programmes are effectively carried out
- Prepare broad national development plans
- Keep under constant review national development plans in the light of prevailing domestic and international economic, social and political conditions and make

recommendations for the revision of existing policies and programmes where necessary and perform such other functions relating to development planning as the President may direct

- Coordinate the decentralized national development planning system by prescribing the format and content of development plans for the districts, ministries and sector agencies to reflect integration of economic, spatial and environmental principles and ensure their compatibility.

CORE VALUES

The following are the core values of the Commission:

- Professionalism
- Hard work
- Team work
- Excellence
- Integrity
- Honesty

4. POLICY OUTCOME INDICATORS AND TARGETS

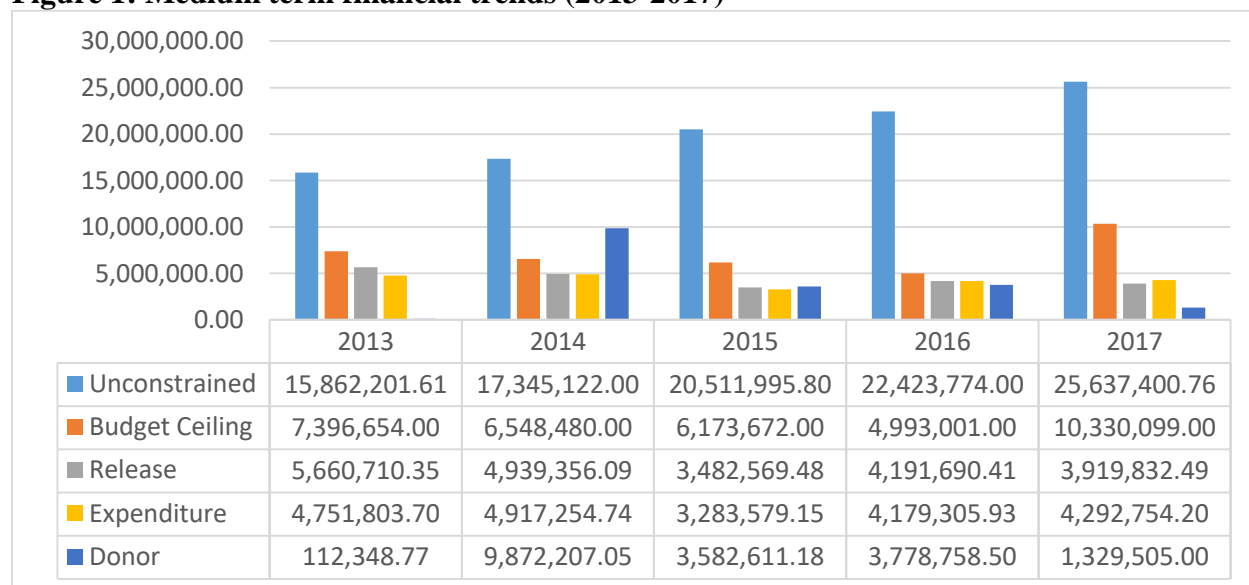
Outcome Indicator Description	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
Effective Implementation of medium-term development frameworks	Percentage of medium-term development policy framework targets achieved	2014	27.3%	2016	38.8%	2021	70%
Efficiency and effectiveness of the national policy, plan and M&E system at all levels enhanced	Timeliness of National APR preparations	2014	December	2015	December	2021	July
Level of integration of SDGs in development planning at all levels	Proportion of SDGs targets reflected in medium-term policy framework	2016	---	2016	---	2021	100%

Outcome Indicator Description	Unit of Measurement	Baseline		Status		Target	
		Year	Value	Year	Value	Year	Value
Level of compliance of planning and budgeting regulations	Percentage of Districts' and Sectors' budgets based on plans	2014	100%	2017	100%	2021	100%

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Commission depends largely on the support of Government and Developing Partners to implement its activities. However, between the periods 2013 to 2017, budgetary releases fell short of the amount required (figure 1).

Figure 1: Medium term financial trends (2013-2017)



A total of GHS 2,000,000 is expected from local and development partners in 2018.

6. SUMMARY OF KEY ACHIEVEMENTS

The Commission continued with the preparation of the Long-Term National Development Plan (2018-2057) and presented the draft plan to the President for review and onward submission to Parliament for its approval and adoption.

As required by Article 36 (5) of the Constitution, the President is to prepare his Coordinated Programme of Economic and Social Development Policies (CP) within two years of assuming office. The Commission, together with the Office of the President and the Minister of Planning, has prepared the CP.

The Commission prepared the Medium-Term National Development Policy Framework (2018-2021) based on the President's Coordinated Programme of Economic and Social Development Policies (CP) to guide Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs) in the preparation of their medium-term development plans (MTDPs). The Commission issued Guidelines and provided technical assistance for the preparation of the MTDPs.

As part of the Long-term Plan, the Commission also prepared a 30-year Ghana Infrastructure Plan (GIP). A draft GIP has been prepared and presented to the President along with the draft long-term plan as well as a National Transport Infrastructure Framework, the first of eight frameworks to be developed from the GIP.

The Sustainable Development Goals (SDGs) replaced the Millennium Development Goals (MDGs) as the global development agenda and are now fully operational. The President, H.E. Nana Addo Danquah Akufo-Addo, is the co-chair of Eminent Group of Advocates for the Implementation of the SDGs. A national event was organized to commemorate the President's new role. The Commission also worked in partnership with the Ghana Statistical Service to develop a national indicator database for reporting progress towards the SDGs in the country.

NDPC has been coordinating and monitoring the implementation of Ghana Shared Growth and Development Agenda II (GSGDA, 2014-2017). Every year the Commission prepares the annual progress report (APR) on the implementation of the medium-term national development agenda and provides policy recommendations for achieving the objectives of the framework. The Commission has prepared a draft 2016 APR and doing technical editing to finalize it.

Parliament passed the legislative instrument (L.I. 2232) for planning last year. The L.I. is to facilitate the work of the Commission in relation to its key stakeholders i.e. MDAs and MMDAs as far as planning is concerned. NDPC has provided orientation on the L.I. for stakeholders at the national level



1.5. Appropriation Bill

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

Entity: 039 - National Development Planning Commission (NDPC)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
03901 - Management and Administration	4,349,173	985,400	2,000,000	7,334,573									7,334,573
03901000- Management and Administration	4,349,173	985,400	2,000,000	7,334,573									7,334,573
03902 - National Development Policy, Planning, Monitoring and Evaluation		1,233,500		1,233,500									1,233,500
03902001- National Policy Formulation		395,200		395,200									395,200
03902002 - National Plan Preparation		171,200		171,200									171,200
03902003 - National Monitoring and Evaluation		667,100		667,100									667,100
Grand Total	4,349,173	2,218,900	2,000,000	8,568,073									8,568,073

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- Promote an effective enabling environment for good corporate governance

2. Budget Programme Description

Major Services delivered by the Programme include the following:

- Provide administrative support for all activities of the Commission through the office of the Director-General under the authority of the Governing Board.
- Provide general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Commission.
- Consolidates and incorporates the needs of the Commission for equipment and material into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate Heads of Divisions to plan for the acquisition and replacement of equipment and goods as well as disposal of obsolete ones.
- Provides general services such as utilities, general cleaning, materials and office consumables, printing and publications, rentals, travel and transport, repairs and maintenance, training, seminars and conferences, consultancy, general expenses including board allowances, employee social benefit and advertisement.
- Ensures discipline and productivity improvement within the Commission.
- Recruits, develops, places and retains human resource at the Commission. These activities include the following:
 - Develops appropriate standards and conditions of service for identifying, recruiting and retaining appropriate staff mix
 - Develops capacity through periodic and appropriate training of staff
 - Institutionalizes adequate compensation, complaints procedure and productivity improvement welfare packages for staff
- Assists the Management of NDPC to achieve its goals and objectives through the conduct of Audit and Professional evaluation of the Commission's activities and timely communication of audit and other reports.

- Keeps the Commission informed about problems and deficiencies related to the administration of its programmes and operations to inform appropriate corrective action.
- Provides accurate, reliable and timely financial and managerial information/reports.
- Ensures that financial activities of the Commission are in compliance with the laws, policies, plans, standards and procedures of the state.

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

Government of Ghana and DPs provide funding for the delivery of this programme. The current staff strength for the programme delivery is 34. The implementation challenges of the programme include inadequate staff, inadequate office space, logistics and untimely and sometimes non-release of funds.

3. Budget Programme Results Statement

The table 3 below indicates the main outputs, its indicators and projections by which the Commission measures the performance of the management and administration programme. The past data indicate actual performance whilst the projections are the Commission's estimation of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Payment of employee compensation facilitated	Timeliness of payment of employee compensation	Middle of the month	Middle of the month	Middle of the month	Middle of the month	Middle of the month	Middle of the month
Provision of recurrent administrative services	Timely application for administrative funds	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Staff Development	Number of Staff Trained	15	6	30	35	40	45

4. Budget Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	Internal Management of the Organization
Facilitate payment of Employee Compensation	
Development of Staff capacity	
Provision of recurrent administrative services	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 039 - National Development Planning Commission (NDPC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03901 - Management and Administration	7,334,573	7,451,566	7,591,243
03901000- Management and Administration	7,334,573	7,451,566	7,591,243
21 - Compensation of employees [GFS]	4,349,173	4,466,166	4,605,843
22 - Use of goods and services	960,900	960,900	960,900
27 - Social benefits [GFS]	24,500	24,500	24,500
31 - Non financial assets	2,000,000	2,000,000	2,000,000

BUDGET PROGRAMME SUMMARY

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

1. Budget Programme Objectives

- Strengthen national policy formulation development planning, and M&E processes at all levels
- Strengthen economic planning and forecasting

2. Budget Programme Description

The National Development Policy, Planning, Monitoring and Evaluation:

- Promotes effective performance of the National Development Planning System
- Provides comprehensive national development policy framework for various sectors of the economy to enable ministries, departments and agencies (MDAs) and metropolitan, municipal, and district assemblies (MMDAs) prepare their respective development plans aimed at the achievement of national goals and objectives. These development plans are synthesized into national development plans
- Regulates the planning system with legislative instruments and guidelines for policy formulation, planning, monitoring and evaluation
- Tracks the implementation of the policies, programmes, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders
- Strengthens the capacity of all agencies responsible for policy formulation, planning, monitoring and evaluation at the national, regional and district levels
- Provides services to clients/stakeholders by serving on steering and implementation committees, boards, etc.
- Coordinates development policies, programmes and projects
- Undertakes studies and makes recommendations on development and socio-economic issues



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 039 - National Development Planning Commission (NDPC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03902 - National Development Policy, Planning, Monitoring	1,233,500	1,233,500	1,233,500
03902001- National Policy Formulation	395,200	395,200	395,200
22 - Use of goods and services	395,200	395,200	395,200
03902002 - National Plan Preparation	171,200	171,200	171,200
22 - Use of goods and services	171,200	171,200	171,200
03902003 - National Monitoring and Evaluation	667,100	667,100	667,100
22 - Use of goods and services	667,100	667,100	667,100

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

- Strengthen national policy formulation development planning, and M&E processes at all levels
- Strengthen economic planning and forecasting

2. Budget Sub-Programme Description

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

It also provides guidance to MDAs in the formulation of policies with respect to spatial, social, economic, environmental development and on issues relating to development communication. Deliverables of the sub-programme include evaluation of the existing policies, generation of policy briefs, policy guidelines as well as providing services to clients/stakeholders by serving on steering and implementation committees and boards among others.

The units under the development policy division are macroeconomic policy and structural reforms; private sector development; public sector reforms; social sector development; and sustainable development.

The total number of staff at post for the Sub-Programme is 9 out of 20.

3. Budget Sub-Programme Results Statement

The table 4 below indicates the main outputs, indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicate actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policy Guidelines	Percentage completion of policy guidelines	60% [collated inputs and commenced drafting]	70% [draft document prepared]	100% [Outstanding activities include technical review, CSPGs meetings, review and approval by Commissioners]	-	-	-
Policy Almanac	Percentage completion policy almanac	-	40% [Sample policies populated into a web-based system]	100% Populate system with all policies and go live	Update with new laws and policies	Update with new laws and policies	Update with new laws and policies
Public dissemination on 2018-2021 National Development Policy Framework	Number of regional dissemination engagements	-	-	10	-	-	10
Social Policies Coordinated	Number of social policy coordination meetings held	58	32	24	26	28	50

Implementation of SDGs coordinated	Number of SDGs' coordination meetings held	6	10	60 ¹	60	60	60
SDGs Report	Number of regional dissemination engagements	-	-	10	-	-	10

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 Policy Guidelines	
Preparation of Policy Almanac	
Coordination of social policies	
Coordination of SDGs implementation	
Preparation of National SDG Report	
Finalisation of Ghana Macroeconomic Model	

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



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 039 - National Development Planning Commission (NDPC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03902001- National Policy Formulation	395,200	395,200	395,200
03902001- National Policy Formulation	395,200	395,200	395,200
<i>Goods and Services</i>	395,200	395,200	395,200
22 - Use of goods and services	395,200	395,200	395,200

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

Strengthen national policy formulation development planning, and M&E processes 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.

The total number of staff at post for the Sub-Programme is 14. Some challenges of this sub-programme include inadequate and untimely release of funds. Others include low staff strength, inadequate office space and logistics.

3. Budget Programme Results Statement

The 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
2018-2021 National Medium Term Plan	Completed by	-	-	June	June	June	December
Sector and District development plans and supplementary budgets reviewed	Number of sector development plans reviewed	-	-	50	-	-	50
	Number of district development plans reviewed	-	-	216	-	-	216
Research on development planning conducted	Number of research papers published	-	-	1	2	2	2
Coordination meetings on the implementation of the NMTDP held	Number of coordination meetings on the implementation of the NMTDPF held	-	120	100	90	95	124

4. Budget Programme Operations and Projects

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

Operations	Projects
Coordination of implementation of the 2018-2021 NMTDPF	No Projects
Review of 2018-2021 sector and district development plans and supplementary budgets	
Conduct research on development planning	
Coordination meetings on the implementation of the NMTDP held	
Preparation of 2018-2021 National Medium Term Plan	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 039 - National Development Planning Commission (NDPC)

Funding: All Source of Funding

Year: 2018 | **Currency:** GH Cedi

Version 1

	2018	2019	2020
03902002 - National Plan Preparation	171,200	171,200	171,200
03902002 - National Plan Preparation	171,200	171,200	171,200
<i>Goods and Services</i>	171,200	171,200	171,200
22 - Use of goods and services	171,200	171,200	171,200

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 national policy formulation development planning, and M&E processes 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.

The sub-programme is supported by 6 staff out of 16 and source of funding is from GoG and DPs.

3. Budget Sub-Programme Results Statement

The table 6 indicates the main outputs, indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicate actual performance whilst the projections are the Commission's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
National Annual Progress Report	National Annual Progress Report available by	December	November	September	August	July	July
Results framework for Policy Framework including selection core national indicators	Completed by	-	-	March	-	-	March
Reviewed sector and district APRs	Number of MDA APRs reviewed	16	13	43	43	43	43
	Number of MMDA APRs reviewed	135	216	216	216	216	216
Field Monitoring Reports on Sectors and District Performance	Number of MDAs visited for field monitoring	-	-	15	15	10	15
	Number of MMDAs visited for field monitoring	20	-	50	50	75	36
Statistical Assessment Report	Number of National Launch and Dissemination meeting organised	-	-	3	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Development Planning	
Preparation of national annual progress report (APR)	
Preparation of Results framework for Policy Framework including selection of Core National Indicators	
Review of sector and district APRs reports	
Field Monitoring of Sectors and District Performance	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 039 - National Development Planning Commission (NDPC)

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	2018	2019	2020
03902003 - National Monitoring and Evaluation	667,100	667,100	667,100
03902003 - National Monitoring and Evaluation	667,100	667,100	667,100
<i>Goods and Services</i>	667,100	667,100	667,100
22 - Use of goods and services	667,100	667,100	667,100



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 039 - National Development Planning Commission (NDPC)

Year: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
039 - National Development Planning Commission (NDPC)	4,349,173	2,218,900	2,000,000	8,568,073										8,568,073
03901 - Headquarters	4,349,173	2,218,900	2,000,000	8,568,073										8,568,073
0390101 - Gen. Admin	4,349,173	2,218,900	2,000,000	8,568,073										8,568,073
0390101001 - Gen. Admin	4,349,173	2,218,900	2,000,000	8,568,073										8,568,073