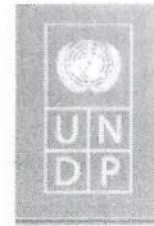


Annual Work Plan



Country: Ghana

UNDAF Outcome(s): By 2010, policy, planning, budgeting, monitoring and evaluation processes at all levels are informed by an effective data management information system

Expected CP Outcome(s): National Development Planning Frameworks and Policies reflect the MDGs

Expected CP Output(s): Capacity of MDAs and MMDAs Strengthened to develop and implement MDG based development frameworks

Implementing partner: National Development Planning Commission

Other Partners: UNDP, MDAs, NGOs/CSOs;

Narrative

Ghana's first Poverty Reduction Strategy (GPRS I) 2003-2005, set as its primary national priority to create wealth by transforming the nature of the economy to achieve growth, accelerate poverty reduction and the protection of the vulnerable and excluded within a decentralized, democratic environment. This goal was expected to be achieved by implementing strategies designed to:

- Ensure sound economic management for accelerated growth;
- Increase production and promote sustainable livelihoods;
- Enhance support for human development and the provision of basic services;
- Provide special programmes in support of the vulnerable and excluded;
- Ensure good governance and increased capacity of the public sector; and
- Actively promote the role of the private sector as the main engine of growth and partner in nation building

With the attainment of relative macroeconomic stability and modest economic growth under GPRS I, the overarching goal of Ghana's current socio-economic development agenda, Growth and Poverty Reduction Strategy (GPRS II), is to attain middle income status (with a per capita income of at least US \$1000) by the year 2015 within a decentralized democratic environment.

The National Development Planning Commission (NDPC) has the responsibility of ensuring that the planning capacity of MDAs is strengthened in order to realize the above stated goal. The NDPC is the central institution for coordinating the formulation of comprehensive national development plans and frameworks. It also has the responsibility for monitoring and evaluating the implementation of national development policies and programmes and assessing their impact on the population. Based on the positive outcome of the implementation of the GPRS I and II, Ghana has initiated a process of developing a comprehensive National Long Term Development Plan aimed at transforming the economy and putting it on course to attaining middle income status by 2015.

The AWP 2008 will continue providing support for activities leading to the completion and formulation of the Long Term Development Plan. These include the costed detailing of programmes, projects and content of the plan based on modernizing agriculture, industrialization, modernizing human settlements and human capital development. The AWP will support the assessment of the impact of the GPRS on social and economic life of Ghanaians from the perspective of the citizens. The AWP will also support the preparation and dissemination of the 2006 MDG report, which provides an assessment of progress, made towards attaining the MDGs in Ghana. Provision to further strengthen the institutional capacity of the NDPC to its optimal operational level will be undertaken in the 2008 AWP.

Programme Period:	<u>2006-2009</u>
Programme Component:	_____
Intervention Title:	<u>Building Capacity to support planning for the MDGs</u>
Budget Code:	<u>04000</u>
Duration:	<u>Jan-Dec 2008</u>

Estimated annualized budget:	<u>357525</u>
Allocated resources:	_____
• Government	_____
• Regular	<u>357525</u>
• Other:	_____
○ Donor	_____
○ Donor	_____
○ Donor	_____
Unfunded budget:	_____

Agreed by NDPC: [Signature] 02/05/08

Agreed by UNDP: [Signature] 02/04/08

PART I: CONTEXT

The National Development Planning Commission (NDPC) is a statutory Commission set up in accordance with Articles 86 and 87 of the 1992 Constitution of Ghana and formally established in September 1994 by the National Development Planning Act, 1994, Act 479.

The remit of the NDPC is to advise the President of the Republic of Ghana and Parliament, and also on request, on development policy and strategy to prepare and ensure the effective implementation of harmonized and coordinated national development plans and strategies and coordinate economic and social activities country-wide in a manner that will ensure sustainable development of the country and improvement in the standard of living for all Ghanaians. Fulfilling this mandate requires adequate capacity at all levels of the decentralized planning system to plan, implement and monitor MDGs integrated policies and programmes.

The Commission's specific functions include:

- Formulation of a long term National Development Policy Framework;
- Prescription, issuance of Planning guidelines and coordination of the decentralized planning system
- Integration and harmonization of Sector and District Development Plans into comprehensive National Development Plans
- Monitoring and evaluation of national development policies, programmes and projects of National Development Plans, and
- In collaboration with the Ministry of Finance and Economic Planning (MOFEP) aligning plans and programmes to the Medium Term Expenditure Framework and Annual Budgets.

In accordance with its mandate, NDPC is responsible for ensuring that the planning capacity of MDAs and District Planning Units are strengthened to develop, implement and monitor development plans, programmes and projects towards the attainment of the national goal of attaining middle-income status by 2015.

The focus of development cooperation between UNDP and the NDPC over the immediate past medium term has accordingly been on enhancing capacity to formulate, implement and effectively monitor pro-poor policies at the national and district levels.

In 2007, a total of USD 364385.16 was provided to implement the following key activities:

- Activity 1:** Harmonization of District and Sector Medium Term Development Plans focused on MDG targets including HIV and gender issues
- Activity 2:** Formulation of the National Long Term Development Plan.
- Activity 3:** Preparation of the Ghana 2006 MDG Report
- Activity 4:** Developing and Strengthening the Institutional Capacity of the NDPC.
- Activity 5:** Provision of support for the delivery of technical and advisory services for strengthening the management and efficient administration of institutional deliverables and Support for operational programme staff and equipment

In 2007, the main results/outputs achieved through the partnership were as follows:

- The skills and awareness of 2070 district officers were enhanced in the use of the district planning guidelines. Capacity for integrating the MDGs into sector and District Medium Term Development Plans was strengthened at the district level.
- Greater awareness and advocacy generated on the GPRSII through printing 3000 copies and dissemination of the simplified version of the GPRS II.

- NDPC prepared and disseminated a report on efforts made by Ghana towards eradicating poverty and hunger at the global level at the Annual Ministerial Review meeting of ECOSOC at Geneva. Subsequently, 2500 copies of the Ghana Country Review Report 2006 -2007 were printed.
- Four National Consensus building workshops on the thematic areas of the National Long-Term Development Plan (NLTDP) were successfully undertaken using the draft technical working papers on the NLTDP. A cross section of practitioners', experts and civil society organizations which were consulted, provided valuable input towards enhancing the quality of the technical background papers prepared on the proposed draft chapters of the NLTDP. Broad based national ownership of a shared vision of attaining middle income status was thus promoted.

Unspent funds:

- **Under activity 1 funds mobilized through the Bureau of Development Policy USD 40,000 were unspent.** Parts of the agreed activities were not undertaken due to time constraints. For the activities that were undertaken, NDPC's local budget was sufficient. In 2008, a revised detailed workplan for activities not undertaken in 2007, will be sent to BDP with an aim to mobilize funds. This will be subject to availability of funds at the BDP in 2008.
- **Developing and Strengthening the Institutional Capacity of the NDPC Activity 5:** In 2007 the activity was not undertaken due to time constraints. It is to be rolled over into the 2008 AWP under the larger UNDP Capacity support umbrella project.

a) Objectives

The overall objective of the 2008 AWP is to strengthen the capacity and support NDPC to integrate key elements of poverty reduction, gender, spatial equity and the MDGs into the national development frameworks.

Specific objectives are:

- To support the development of a National Long Term Development Plan for restructuring the Ghanaian economy towards attaining the national goal of becoming a middle-income country.
- To support the printing and dissemination of the MDG Report 2006 for monitoring the MDGs in Ghana
- To support the strengthening of the institutional capacity of the NDPC to fulfill its mandate.
- To support the third Citizens Assessment (Participatory M&E) of the impact of GPRS II in order to obtain feedback on the extent to which the key objectives of the GPRS are being met from the perspective of the citizenry. This will provide inputs into the next national medium term development policy framework to achieve Middle Income Status by 2015.

PART II STRATEGY

The programme will be launched during the first quarter of 2008 in line with the work plan and will deliver on the following output:

CPAP Output 1: Capacity of MDAs and MMDAs Strengthened to develop and implement MDG based development frameworks.

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PART III: MANAGEMENT ARRANGEMENTS

Management Arrangements of the UNDP/GoG Country Programme Action Plan (CPAP) 2006-2010 apply. Implementation of the programme is envisaged as a partnership venture coordinated by the National Development Planning Commission, drawing on the skills and expertise available in relevant government agencies as well as independent consultants in the country and professionals in the research and academic institutions.

The day-to-day management of the project will be the responsibility of a **Project Implementation Team** comprising key NDPC staff members linked to direct activity implementation of the AWP and the UNDP Program Officer. The UNDP staff member will provide the Project Assurance role. He/she will provide independent and objective oversight to ensure the Project is "doing the right things" and "in the right way". The **Project Assurance** role, will keep the project board updated reporting to the Project Board. The Project Implementation Team and the Project assurance will meet monthly to review progress of activity implementation.

A **Project Board** co-chaired by NDPC and UNDP made up of the Director-General of NDPC, UNDP Resident Representative, a representative from the Ministry of Finance, NDPC Directors, UNDP senior staff members will coordinate the management of the project and monitor through reports provided by the **Project Implementation Team** and control by a series of decision points. The Project Board has the responsibility to review project plans and changes, including project revisions and issues raised by the project assurance. The Project Board will meet once every quarter and at the end of the year for a final review meeting to:

- Ensuring the project started on the right foot and is on track
- Monitoring progress and provide advice, guidance and leadership on project direction
- Commitment of further resources based on the results achieved – every quarter.
- Confirming the achievement of the project outcome and bringing the project to a close.

According to the CPAP, all payments are to be made on the Request for Direct Payment modality based on the agreed work plan. Procurement for all goods and services are to be undertaken by the IP based on Government procurement procedures and inline with UNDP rules and regulations. If the IP is facing difficulties with procurement, UNDP is to be alerted for timely appropriate action and support.

UNDP Country Office is to be informed about any delays or difficulties faced during implementation so that the appropriate support or corrective measures can be adopted in a timely manner if required be taken up with the Project Management Board for further advice and guidance.

PART IV: MONITORING AND EVALUATION

Guided by the results based management approach this AWP will be closely monitored by UNDP and the relevant government implementing partner.

Day-to-day monitoring of project implementation will be the responsibility of the project management/implementing team based on the approved work plan and its indicators. UNDP-CO is to be informed of any delays or difficulties faced during implementation so that the appropriate support or corrective measures can be adopted in a timely manner.

Monitoring and evaluation of the AWP will be undertaken in line with the UNDP monitoring and evaluation plan. The Implementing Partner and UNDP will be responsible for setting up the necessary M&E mechanisms, tools and conducting reviews, in order to ensure continuous monitoring and evaluation of the AWP with a view to ensure efficient utilization of programme resources as well as accountability, transparency and integrity.

A detailed schedule of project reviews meetings will be developed by the Project Board, in consultation with project implementation partners and stakeholder representatives and incorporated in the Project Inception Report.

Day to day monitoring of implementation progress will be the responsibility of the Project Implementation Team based on the workplan and its indicators and Project Assurance will provide independent and objective oversight to ensure the Project is “doing the right things” and “in the right way”.

The implementing partners will provide to UNDP periodic reports on the progress, achievements and results of the program activities, outlining the challenges faced as well as resource utilization as articulated in the AWP. The reporting will be on quarterly basis. The Project Management/implementation team in conjunction with the project partners will be responsible for the preparation and submission of the following reports that form part of the monitoring process.

a) Inception Report (IR) to be submitted within two weeks of signature of AWP: A project inception meeting including all project partners will be held and a Project Inception Report prepared. The Inception Report will include a detailed Quarterly Work Plan, describing the activities and progress indicators that will guide the implementation of the AWP. The report will also include a detailed project budget for the period of implementation and include any monitoring and evaluation requirements to effectively measure project performance.

The Inception Report will include a more detailed narrative on the institutional roles, responsibilities, coordinating actions and feedback mechanisms of related partners. In addition, a section will be included on progress to date on project establishment and start-up activities and an update of any changed external conditions that may effect project implementation.

When finalized the report will be circulated to project counterparts who will be given a period of one calendar month in which to respond with comments or queries.

b) Quarterly Progress Reports: Reports outlining main updates in project progress will be provided quarterly to UNDP and Ministry of Finance and Economic Planning by the project team.

c) Technical Reports (output specific - optional) : Technical Reports are detailed documents covering specific areas of analysis or scientific specializations within the overall project. As part of the Inception Report, the project team will prepare a draft Reports List, detailing the technical reports that are expected to be prepared on key areas of activity during the course of the Project, and tentative due dates. Where necessary this Reports List will be revised and updated, and included in subsequent APRs. Technical Reports may also be prepared by external consultants and should be comprehensive, specialized analyses of clearly defined areas of research within the framework of the project and its sites. These technical reports will represent, as appropriate, the project's substantive contribution to specific areas, and will be used in efforts to disseminate relevant information and best practices at local, national and international levels.

Financial monitoring/reports and Project Audit: The Implementing partner will agree to cooperate with UNDP for monitoring all activities supported by cash transfers and will facilitate access to relevant financial records and personnel responsible for the administration of cash provided by the UNDP. To that effect, Implementing partners agree to the following:

1. Periodic on-site reviews and spot checks of their financial records by UNDP or its representatives,

2. Programmatic monitoring of activities following UNDP's standards and guidance for site visits and field monitoring,
3. Special or scheduled audits.

The Government will provide the UNDP Resident Representative with certified periodic financial statements, and with an annual audit of the financial statements relating to the status of UNDP funds according to the established procedures set out in the Programming and Finance manuals. The Audit will be conducted by the legally recognized auditor of the Government, or by a commercial auditor engaged by the Government

PART V: Risks

Political Risk: Possible disruption to schedules of planned workshops in an election year. Low participation of stakeholders in the organized events due to responsibilities linked with elections. To reduce the impact of the identified risk the aim is to try and complete most activities by the end of the third quarter of 2008.

Institutional Risk: Challenges in implementation of the activities due to gaps in institutional capacity and management arrangements. To manage the potential risks, under the 2008 AWP, a project assistant/coordinator is being hired to ensure smooth and timely operation of agreed activities. In addition, activity 4 of the AWP aims to complete an Institutional Capacity Building Strategic Plan.

PART VI: LEGAL CONTEXT

This Project Document shall be the instrument referred to as such in Article I of the Standard Basic Assistance Agreement between the Government of the Republic of Ghana and the United Nations Development Programme, signed by the parties on 27 November 1978. The host country implementing agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the government co-operating agency described in that Agreement.

SECTION II: STRATEGIC RESULTS FRAMEWORK

Annual Work Plan - Year 2008

EXPECTED CP AP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description
Output Capacity of MDAs and MMDAs Strengthened to develop and implement MDG based development frameworks	Activity 1.1 Complete Technical Background Papers on the National Long Term Development plan.	X	X			NDPC	--	0
Indicator 1: National Long Term Development Plan completed and incorporates the MDGs	Activity 1.2 Organize three National stake holder's consultations with Parliamentarians, Political Party's Leadership and Traditional Rulers to validate the Long Term Plan	X	X			NDPC	UNDP	40,000
Baseline Second comprehensive national development plan completed	Activity 1.3 Conduct 10 Cross Sectoral Planning Group (CSPG) meetings to prepare the Long-Term National development Plan (2007-2015) – ensure MDGs cross cutting issues – HIV & Gender – are incorporated in the Plan	X	X			NDPC	UNDP	5,000
Indicator 3: 2006 MDG report disseminated	Activity 2 Print and Disseminate Ghana 2006 MDG's Report		X	X	X	NDPC/UNDP	UNDP	5,000
Baselines Third MDGs Report								10,000
Indicator 4 Citizens assessment report of GPRS II prepared	Activity 3 3.1 Preparation of 2007 Citizens' Assessment Report on GPRS II	X	X	X	X	NDPC	UNDP	15,000
Baselines citizens assessment report prepared	3.2 Print and disseminate Citizen Assessment Report							90,000
								5,000
								10,000
								100,000
								5,000
								10,000
								15,000
								90,000
								5,000
								10,000
								100,000
								5,000
								10,000
								105,000

EXPECTED CP AP OUTPUTS and indicators including annual targets	PLANNED ACTIVITIES <i>List all activities including M&E to be undertaken during the year towards stated CP outputs</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount \$
		<u>Indicator 5</u> Strategic plan for institutional Capacity building of NDPC completed.	<u>Activity 4</u> 4.1 Support Institutional capacity Building of NDPC - Scoping mission to assess Institutional Capacity - including Staffing needs and interface with MDA's.	X	X		X	X	UNDP
<u>Baselines</u> First strategic plan for NDPC prepared	4.2 Exchange experiences with peer institutions		X			UNDP	International Travel	25,000	
<u>Target</u> Strengthened Institutional capacity of NDPC to fulfill its mandate.	4.3 Prepare Strategic plan including Records and Performance Management Systems	X	X		X	UNDP	Meetings	5000	
<u>Indicator 6.1:</u> Institutional capacity improved	<u>Activity 5</u> 5.1 Provide support for technical development advisory services for strengthening the management and efficient administration of institutional deliverables	X	X		X	UNDP	Advisor	30,000	
<u>Indicator 6.2:</u> Operational and maintenance support provided	5.2 Provide support for programme and technical management	X	X		X	UNDP	Programme Assistant	8,500	
							Driver	6,000	
							Monitoring Meetings	4,000	
							Audit	2,000	
							ISS	17025	
							Sub-Total	67525	
							Fuel, office equipment and supplies	10,000	
							maintenance and operational cost	10,000	
							Sub-Total	20,000	
TOTAL							TOTAL	357,525	