



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE
FRAMEWORK (MTEF)**

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

**MINISTRY OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT (MLGRD)**

The MLGRD MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh

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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT (MLGRD)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Ministry of Local Government and Rural Development

These are as follows:

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Mainstream local economic development for growth and local employment creation
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services

2. GOAL

To achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

3. CORE FUNCTIONS

The core functions of the Ministry of Local Government and Rural Development are to:

- Design, monitor and evaluate policies, programmes and projects to reform local governments;
- Formulate policies for the installation of effective decentralized public administration system at the Regional, District and Sub-District level
- Promote efficiency in local administration
- Human resources development and manpower training to up-grade the performance of the local government sector;

- Promote participation of civil society in administration and development through community actions;
- Facilitate accelerated rural development;
- Facilitate the allocation of resources for local level development
- Promote orderly development of human settlements t in urban and rural areas;
- Facilitate the registration of births and deaths to provide the statistical bases for development planning;
- Advise government on matters affecting local government; and
- Promote environmental sanitation

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
No. of devolved functions to MMDAs	No.	2014	11	2015	11	2016	18
Guidelines issued on Local government public financial management reforms in five key areas	No.	2014	2	2015	3	2016	5
Percentage cost of revenue mobilization as a share of total IGF	%	2014		2015	30	2016	22
No. of key national policies that are developed and/or revised	No.	2014	2	2015	3	2016	5
% coverage of births and deaths registration	%	2014	Births:73 Deaths:25	2015	Births:53.6 Deaths:20	2016	Births:80 Deaths:40
Proportion of population with access to improved sanitation (household toilets)	%	2014	14	2015	15	2016	18

5. KEY ACHIEVEMENTS FOR 2015

Decentralization Programme

To deepen local governance and decentralization, a draft Consolidated Local Government Bill is being developed. The Bill seeks to harmonize conflicting laws and consolidate five major legislations on decentralisation into one Act. The legislations are: District Assemblies Common Fund Act, 1993, Act 455, Local Government Act, 1993, Act 462, National Development Planning (System) Act, 1994, Act 480, Local Government Service Act, 2003, Act 656, Internal Audit Agency Act, 2003, Act 658 (sections affecting MMDAs). Consultation is on-going with key stakeholders on the Draft Consolidated Local Government Bill.

On fiscal decentralization, Cabinet has given approval for the Intergovernmental Fiscal Framework (IGFF). This Framework outlines the vision for fiscal decentralization and identifies appropriate strategies the goals spelt out in the Framework. The object is to quicken the pace of implementing fiscal decentralization program in Ghana.

The Ministry having conducted the performance assessment of MMDAs, have approved of the Results and allocation of 2013 FOAT Assessment.

The Ministry has developed Guidelines' for Assets Management and Internally Generated Funds (IGF) for MMDAs. The Assets Management Guidelines seeks to ensure that the assets created out of MMDAs investment are maintained and utilized efficiently so as to generate appropriate return on investment. The IGF Guidelines and Manual is to help MMDAs in the identification of potential sources of local revenue, revenue estimation, rates setting, mobilization and administration and options for Public Private Partnership (PPP) in revenue administration.

Procurement of consultants to conduct the 2014 assessment of MMDAs is on- going. It is projected that, this exercise would be completed by Dec. 2015.

Local Level Development and Management Programme

The Ministry strives through the Department of Community Development to sharpen the technical and vocational skills of the youth for employment and job creation for poverty reduction.

Through the Technical and Vocational Training Institutes of the Department, a total of 2,989 youth consisting of 848 males and 2,141 females were trained in Technical, Vocational Education country wide. In addition 69 Community Educators have been trained to provide technical backstopping to RCCs and MMDAs in community and youth skills development programmes.

The first draft of curricula for award of Bachelor and Diploma qualifications by the Rural Development College, Kwaso, in the Ashanti Region has been developed and validated. This is part of efforts to secure accreditation from the National Accreditation Board for the College to deliver tertiary training in Community Development and Social Protection.

The Department of Parks and Gardens continued its core mandate of ensuring proper landscaping and beautification of our cities. In this regard, the Flagstaff House grounds

and gardens were re-landscaped and maintained. The Peduase Lodge, State House Gardens and all R.C.Cs' grounds and gardens throughout the country were maintained. The landscaped areas of roundabouts, road Medians and road shoulders in the Cities and Towns were maintained. All Recreational Parks in the country including Nationalism Park, the Independence Square and the Asomdwee Park were maintained. A total land area of 1,580,524m² has been landscaped, beautified and maintained.

Medicinal and Aromatic plant species are being cultivated for conservation. Also rare and endangered plant species were identified and multiplied. Various Communities and district and other organized groups in the Country are being supplied with tree seedlings for urban afforestation. 352,556 seedlings have been raised and supplied as at the end of June, 2015.

In order to adopt a coordinated and systematic approach towards rural development, the Ministry has initiated a process leading to the formulation of a comprehensive Rural Development Policy that would guide overall development of our rural communities. Additionally, several interventions geared toward enhancing Rural Development were pursued. These include the following;

To improve the living condition of the poor through expansion of income earning opportunities to economically active poor households to stimulate local economic growth and development, the Labour Intensive Public Works (LIPW) is being implemented. A total of 105, 665 people from 832 communities in 60 Districts have been employed under this program in the implementation of various projects in the year.

Of the total projects being implemented, 399 subprojects have been completed with 134 on-going. The completed subprojects are made up of 40 social infrastructure subprojects, 150 feeder roads of length 588.23km, 137 small earth dams and dug outs and 72 climate change interventions covering an area of 344.47 hectares. Payment of wages to beneficiaries in 2015 effected through electronic payments and paid locally by the banks.

MLGRD acquired 115 construction equipment and machinery through the German Government backed Export Credit Facility/ HERMES Suppliers Credit Facility at a total cost of EURO 27,795,000.00.

In order to enhance socio-economic and commercial activities in the nation's cities and towns, H.E. the President, has cut sod for the redevelopment of the Kumasi Central Market and Kejetia Infrastructure. The project when completed will provide about 10,000 stores and shops for businesses in Kumasi. Also, the construction of Kotokuraba market at Cape Coast is progressing steadily.

The Ministry in collaboration with other MDAs, MMDAs and key stakeholders continue to implement various urban interventions in line with the National Urban Policy and Action Plan. The goal of the National Urban policy (NUP) is to promote a sustainable, spatially integrated and orderly development of urban settlements with adequate housing, infrastructure and services, efficient institutions, and a sound living and working environment for all people to support the rapid socio-economic development of Ghana.

Participatory Slum Upgrading is being implemented in the GAMA, while the development of a Slum Upgrading Strategy is being developed with support of UN-Habitat. The National Habitat III Report has been prepared and draft submitted to UN-Habitat.

The Ghana Urban Forum has been institutionalised to sensitize stakeholders and also serve as a platform for advocacy on urban development and pursue Ghana and the Continent's Urban Agenda.

Preparations are ongoing towards Ghana's participation in the UN-Habitat's Third Preparatory Committee and the Habitat III Conference for Human Settlement and Sustainable Urban Development, which will affirm the new Global Agenda. Ghana is positioned to implement and show commitment for the African Urban Agenda in this regard.

Additionally, several interventions geared toward enhancing Urban Development and Management were pursued. These include the following;

Ghana Urban Management Pilot Project. In 2015, the Ministry awarded contracts for all Priority Investment Projects (PIPs) for Tamale, Kumasi, Sekondi-Takoradi and Ho; all of which are at various stages of completion.

The PIPs include Construction of Gumani Storm Drain, Upgrading of Aboabu Heavy Goods and Lorry Park and Construction of an Abattoir at Tamale; Construction of Integrated Social Centre and Upgrading of Kokompe Enclave (Garages, Skills Development Centres and Roads) at Sekondi-Takoradi; Reconstruction of Ho Market Complex, Construction of Abattoir and Engineered Landfill Site at Ho; and Construction of Engineered Landfill Site and 3No. Market Complex at Kumasi.

Procurement of Consultants for capacity building of MMAs in Street Naming, Spatial, and Planning and Revenue Enhancement is ongoing. Additionally, procurement of Consultant to develop materials for capacity building for nine (9) key subject areas in Urban Development is ongoing.

Street Naming and Property Addressing. On the Street Naming and Property Addressing (SNPA), 41 percentage of the SNPA exercise has been completed by MMDAs. This is based on all MMDAs weighted average of 74% acquiring high resolution orthomaps, 92% collecting and processing their data, 61% of completing the labelling of signage maps with street names and registers and 19% digitizing their properties.

Additionally, all the MMDAs have installed signage and named at least ten (10) streets in their areas of jurisdiction. The Ministry in collaboration with the Survey and Mapping Division of Lands Commission with support from Lands Administration Project (LAP II) has supported 11 MMDAs in the Greater Accra Region to acquire satellite maps to facilitate the implementation process.

The Greater Accra Passenger Transport Executive (GAPTE) has been established and registered with the Registrar General's Department as Company limited by Guarantee. GAPTE will coordinate the roll out of Bus Rapid Transit (BRT) Pilot B in Accra.

The major achievements within the period are as follows;

- Formation of Operator Companies' Working Committee to plan the successful implementation of Bus services on the pilot corridor especially with the selection, capacity building and certification of the drivers for the Pilot System; capacity building of Bus dispatchers to be employed by the Bus Companies; the process for the delivery and takeover of the buses to be supplied by the MOT.
- The process leading to the signing of the contract between Scania CV of Sweden and Ministry of Transport (MOT) has progressed significantly.
- GAPTE and the MMDAs have introduced customized holograms to be fixed to the Permit Type-A stickers issued to the operators.

Environmental Health and Sanitation Programme

A total of 70,000 people have gained access to improved household toilet facilities in 7 regions under the Community Led Total Sanitation (CLTS). Additionally over 3,000 communities in these 7 Regions have attained Open defecation free status.

To further deepen access to improved sanitation, the Ministry has engaged with a number of private sector stakeholders through innovative financing mechanisms like Micro credits and is rolling out the bio-fill toilet technology as public toilets and also to some selected basic schools. A total of 12,503 improved latrines have been provided.

A sewage dewatering plant has been installed at Korle-Gonno to reduce the amount of sewage that is discharged into the sea. Discussions are on-going with the Private sector to install more cells to further reduce the volumes of raw faecal matter being channelled to the sea.

As a result of high cholera cases reported in Ghana last year, the Ministry instituted a National Sanitation Day campaign aimed at sensitizing Ghanaians to support addressing sanitation challenges in our cities and town through clean up campaigns and public education activities. The Ministry has successfully organised 12- National Sanitation Day exercises throughout the country. The turnout of each of the campaigns has been encouraging.

In line with this, the Ministry is in consultation with the Ministry of Finance and Local Government Service to recruit the Graduates of Schools of Hygiene to support the various MMDAs to enforce their byelaws on sanitation and undertake public education to ensure the objectives of the National sanitation campaigns are achieved and sustained.

Construction, rehabilitation and extension of the existing sewerage networks at University of Professional Studies, Achimota School and its environs, University of Ghana main campus and Staff Village and Presbyterian Boys SHS have been completed and in use. The sewage from these locations has been connected to the Legon Sewage Treatment Plant for proper treatment and disposal. In all 7.4km of new sewers have been constructed to connect Achimota School and its environs and the Staff Village of the University of Ghana to the sewerage system and about 50km of old sewers and 3,000 No. manholes of the sewerage system have been rehabilitated.

It is estimated that **65,174** people are currently benefitting from the project in the northern part of Accra

The construction of a 2No. new sewage transfer pumping stations have been completed at Achimota School, and University of Ghana to lift sewage from the sewerage networks around the area to the Legon sewage treatment plant.

Rehabilitation and extension of the existing sewerage networks is currently ongoing at various locations in Accra South. These include; Ministries, State House, Accra Central, James Town, Dansoman Estate.

Construction of 3No. sewage transfer pumping stations are ongoing at Dansoman (Shiabu and Mampong Okine areas) and Korle Bu junction to lift sewage from Dansoman, Mamprobi Korle Gonno and Korle Bu Teaching Hospital to the Mudor sewage treatment plant which is currently under rehabilitation.

Four (4No.) existing sewage pumping stations situated at Labone, Ministries, State House (Parliament House), and High street are also being rehabilitated.

Construction of a 15km of new sewers are is ongoing to connect Dansoman (Shiabu and Mampong Okine areas) to the Central Accra Sewerage system. About 80km of old sewers and 15,000 No. manholes of the sewerage system are being rehabilitated. All the sewerage rehabilitation and extension works in the Southern portion of Accra will be completed by March 2016. It is estimated that 350,517 persons are to benefit from the project in the southern part of Accra.

A total of 11No. Heavy duty Maintenance Service trucks have been procured. These include; 7No. Cesspool Emptying Vehicle, 3No. Sewer Flushing Truck and 1No. Service Maintenance Truck. Other equipment procured include heavy duty dewatering pumps and sewer rodding machine.

A 19No. 20 seater water closet toilets have been constructed in the Ga South Municipal, Accra Metropolitan, La Dade Kotopon Municipal and Ledzokuku Krowor Municipal Assemblies. Out of the 90 Mechanized Boreholes being constructed to supply backup water to toilets, 90 No. have been sunk with 75 Mechanized. Mechanization of the remaining 15No. is ongoing. Work is expected to be completed by end of January 2016.

Births and Deaths Registration Programme

In an effort to improve statistics for national planning, a total of 226,744 out of the expected target of 429,648 births were registered during the first half of the year representing 53% of target coverage with certificates issued. A total of 27,538 out of the expected target of 139,496 deaths to be registered during the first half of the year representing 20% of target coverage with deaths certificates issued.

Additional Registration Centres were established in 56 rural communities. Mobile Registration was undertaken in Eastern, Ashanti and Brong Ahafo Region with 6,715 infant Births registered in 96 communities.

6. SUMMARAY OF KEY EXPENDITURE TRENDS

The MLGRD was allocated a budget of GH¢216,363,414.00 and GH¢290,983,972.00 for 2014 and 2015 financial years respectively.

The Total expenditure for the period (Jan - September, 2015) stood at **GH¢ 229,215,964.69** as against **GH¢151,657,431.52** in 2014 (Jan- Sept.).

With respect to Compensation of Employees, an amount of **GH¢20,781,419.00** was expended in 2014 (Jan- Sept.) whilst in 2015 (Jan-September), actual expenditure stood at **GH¢26,792,735.08**.

Total expenditure on Goods and Services increased **from GH¢29,440,287.05** in 2014 (Jan- Sept.) to provisional outturn of **GH¢ 57,162,294.24** in 2015 (Jan - September).

An amount of **GH¢101,435,725.00** was expended in 2014 (Jan- Sept.) for Assets, whilst the provisional outturn for 2015 (Jan- September) stood at **GH¢145,260,935.37**.

For the 2016 to 2018 medium term, expenditure is projected to decrease from **GH¢290,983,972.00** to **GH¢ 245,132,887.00**. This is mainly because the LGSS budget has been taken out of the main Ministry's Budget.

The Ministry was allocated **GH¢14,331,681.00** for compensation. Good and service stood at **GH¢9,376,194.00** whereas Capex had no allocation for 2016. For DP Funds, the ministry has a projected sum of **GH¢204,947,200.00** for 2016.

BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensati on of employees	Goods and Services	Capex	Total	Compensati on of employees	Goods and Service	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
011001 - Management and Administration	2,159,853	5,776,194		7,936,047								16,287,641	75,649,713	91,937,354	99,873,401
0110011 - Finance and Administration	1,408,774	4,000,000		5,408,774								16,287,641	75,649,713	91,937,354	97,346,128
0110012- Human Resource Management	99,884	531,613		631,497											631,497
0110013- Policy; Planning; Monitoring and	383,575	941,281		1,324,856											1,324,856
0110014- Research; Statistics and Information	94,258	100,000		194,258											194,258
0110015- Internal Audit	173,362	20,000		193,362											193,362
0110016- Local Economic Development and		183,300		183,300											183,300
011002 - Decentralisation												3,977,641	15,910,563	19,888,204	19,888,204
0110020 - Decentralization												3,977,641	15,910,563	19,888,204	19,888,204
011003 - Local Level Development and	7,187,316	1,600,000		8,787,316								16,377,992	45,111,967	61,489,959	70,277,275
0110031 - Community Development	3,098,513	600,000		3,698,513											3,698,513
0110032 - Parks and Gardens	4,088,803	600,000		4,688,803											4,688,803
0110033 - Urban And Rural Management		400,000		400,000								16,377,992	45,111,967	61,489,959	61,889,959
011004 - Environmental Sanitation Management	2,003,799	1,400,000		3,403,799								4,346,166	27,285,517	31,631,683	35,035,482
0110040 - Sanitation Management	2,003,799	1,400,000		3,403,799								4,346,166	27,285,517	31,631,683	35,035,482
011006 - Births and Deaths Registration Services	2,980,713	600,000		3,580,713											3,580,713
0110060- Births and Deaths Data Management	2,980,713	600,000		3,580,713											3,580,713
Grand Total	14,331,681	9,376,194		23,707,875								40,989,440	163,957,76	204,947,200	228,655,075

PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objective

To conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Finance and Administration; Human Resource; Policy Planning, Budgeting, Monitoring and Evaluation; Research, Statistics and Information Management and Internal Audit of the Ministry.

2. Budget Program Description

The program seeks to perform the core functions of ensuring good governance and balanced development of MMDAs through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Ministry Headquarters. The various organization units involved in the delivery of the program include;

- Finance and Administration Directorate
- Human Resource Development and Management Directorate
- Policy, Planning, Budgeting, Monitoring and Evaluation Directorate
- Research, Statistics and Information Management Directorate
- Internal Audit Unit
- LED Secretariat

The program is being implemented with the total support of all staff of the Ministry Headquarters. The total staffs of 114 are involved in the delivery of the programme. They include Administrators, Planners, Inspectors, and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) sub- programs. These include:

- Finance and Administration;
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Research, Statistics and Information Management;
- Internal Audit; and
- Local Economic Development and Management

The Program is being funded through the sector annual budgets with Government of Ghana contribution. However, donor support is being sort to implement specific activities within the program.

This program involves five (5) sub-programs which seek to:

- Initiate and formulate policies and programmes taking into account the needs and aspirations of the people;
- Manage the finances of the Ministry and provide necessary logistics for effective management;
- Ensure Quality and continuous improvement in the control process;
- Promote human resources development and manpower training to upgrade the performance of the Ministry;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector; and
- Advise government on matters affecting local governance and decentralisation.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
011001 - Management and Administration	99,873,401	98,935,307	99,053,695
	1,408,774	1,479,213	1,553,173
	20,287,641	20,287,641	20,287,641
0110011 - Finance and Administration	75,649,713	75,649,713	75,649,713
211 - Wages and salaries [GFS]	1,408,774	1,479,213	1,553,173
21 - Compensation of employees [GFS]	1,408,774	1,479,213	1,553,173
Use of goods and services	20,287,641	20,287,641	20,287,641
Goods and Services	20,287,641	20,287,641	20,287,641
311 - Fixed assets	75,649,713	75,649,713	75,649,713
Capex	75,649,713	75,649,713	75,649,713
	99,884	104,878	110,122
0110012- Human Resource Management	531,613	568,826	573,822
211 - Wages and salaries [GFS]	99,884	104,878	110,122
21 - Compensation of employees [GFS]	99,884	104,878	110,122
Use of goods and services	531,613	568,826	573,822
Goods and Services	531,613	568,826	573,822
	383,575	402,754	422,892
0110013- Policy; Planning; Monitoring and Evaluation	941,281	141,281	141,281
211 - Wages and salaries [GFS]	383,575	402,754	422,892
21 - Compensation of employees [GFS]	383,575	402,754	422,892
Use of goods and services	941,281	141,281	141,281

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	941,281	141,281	141,281
	94,258	98,971	103,920
0110014- Research; Statistics and Information	100,000		
211 - Wages and salaries [GFS]	94,258	98,971	103,920
21 - Compensation of employees [GFS]	94,258	98,971	103,920
Use of goods and services	100,000		
Goods and Services	100,000		
	173,362	182,030	191,132
0110015- Internal Audit	20,000	20,000	20,000
211 - Wages and salaries [GFS]	173,362	182,030	191,132
21 - Compensation of employees [GFS]	173,362	182,030	191,132
Use of goods and services	20,000	20,000	20,000
Goods and Services	20,000	20,000	20,000
0110016- Local Economic Development and Management	183,300		
Use of goods and services	183,300		
Goods and Services	183,300		

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.1: Finance and Administration

1. Budget Sub-Program Objectives

- To provide administrative support and ensure effective coordination of the activities of the various Directorates and Agencies under the Ministry.
- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Program Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Directorates and Agencies under the Ministry through the Office of the Chief Director. It establishes and implements financial policies, procedures for planning and controlling financial transactions of the Ministry.

The operations are:

- Provision of 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 Ministry.
- Consolidation and incorporation of the Ministry's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of 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, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Ministry Headquarters and its agencies
- Issuance of administrative directives to the RCCs and MMDAs for effective governance at all levels.
- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management

The number of staff delivering the sub program is 88 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Financial Reports prepared	Monthly FM reports	12	7	12	12	12
	Quarterly FM reports	4	4	4	4	4
Procurement Plan Developed and Implemented	Approved Procurement Plan by	31 st December	31 st December	31 st December	31 st December	31 st December
	Number of Entity Tender Committee Meetings	3	1	4	4	4

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS	PROJECTS
Internal management of the organisation	
Preparation of Financial Reports	
Local & international affiliations	
Procurement of Office supplies and consumables	
Facilitate the implementation of AARDO HRD and income generating pilot projects in West African Sub-Region annually	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110011 - Finance and Administration	97,346,12	97,416,56	97,490,52
21 - Compensation of employees [GFS]	1,408,774	1,479,213	1,553,173
Capex	75,649,713	75,649,713	75,649,713
Goods and Services	20,287,641	20,287,641	20,287,641

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration **SUB-PROGRAM SP 1.2: Human Resource Management**

1. Budget Sub-Program Objectives

- To strengthen leadership and capacity at the Ministry.
- To develop and retain human resource capacity at the Ministry.
- To effectively implement staff performance appraisal systems in the Ministry.

2. Budget Sub-Program Description

Human Resource Management sub-program covers:

- High level policy issues in the sector such as development of human resource policies, strategies and plans.
- Sector-wide recruitment, distribution, retention and motivation of staff at the ministry headquarters.
- Sector wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

The number of staff delivering the sub-program is five (5) and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	166	160	166	176	186
	Number of officials sponsored for overseas courses	8	2	10	10	10
	Number of appraised staff	166	160	25	30	65
	Number of promoted staff	27	33	30	28	31

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS
Recruitment, Placement and Promotions
Manpower Skills Development

PROJECTS

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110012- Human Resource Management	631,497	673,704	683,944
21 - Compensation of employees [GFS]	99,884	104,878	110,122
Goods and Services	531,613	568,826	573,822

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Program Objective

Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

2. Budget Sub-Program Description

This sub- program seeks to formulate appropriate policies and programmes on local governance and decentralization. It also coordinates policy formulation, preparation and implementation of Sector Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Sector Budget.

Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Ministry's goal.

Equally important is the monitoring and evaluation of sector plans, donor projects and MMDAs performance across the country. The sub-program provides technical backstopping to other programs of the Ministry in the performance of their functions.

The sub-program operations include;

- Planning and development of sector policies and legislation.
- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Ministry's vision as well as national priorities for the sector.
- Managing the budget approved by parliament and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of MMDAs to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is 18 and the funding source is GoG. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sector Medium Term Development Plan and Annual Budget Estimates prepared	Prepared by	28 th November	31 st December	31 st December	31 st December	31 st December
	Annual Sector Budget Estimates	-		30 th April	30 th April	30 th April
	Number of Sector Budget Performance Reports	4	4	4	4	4
Monitoring and Evaluation of Sector Policies, Programmes and Projects	Semi-annual Monitoring Reports	Yes	Yes	Yes	Yes	Yes

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS
Planning and Policy Formulation
Budget Preparation
Budget Performance Reporting
Management and Monitoring Policies, Programmes and Projects
Evaluation and Impact Assessment Activities

PROJECTS

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110013- Policy; Planning; Monitoring and Evaluation	1,324,856	544,035	564,173
21 - Compensation of employees [GFS]	383,575	402,754	422,892
Goods and Services	941,281	141,281	141,281

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.4: Internal Audit

1. Budget Sub-Program Objective

To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

2. Budget Sub-Program Description

The primary purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Ministry, its Departments and Agencies. This is to ensure that risk management, control and governance processes, as designed and represented by management, are adequate and functioning. This ensures that financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The operations being undertaken under this sub-program includes:

- Compliance, financial and performance audit
- Non-current assets audit
- Risk management audit
- Corporate governance audit
- Procurement audit.

The Unit also designs robust internal control mechanisms in all areas of operations of the Ministry and its Agencies. The number of staff delivering the sub-program is 8 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	-	-	31 st December	30 th April	30 th April
Internal audit reports prepared quarterly	Number of Reports	4	2	4	4	4
ARIC meetings organized quarterly	Number of meetings organised	2	2	4	4	4

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

OPERATIONS	PROJECTS
Internal Audit Operations	
Organize quarterly meetings of Audit Report Implementation Committee (ARIC) annually	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110015- Internal Audit	193,362	202,030	211,132
21 - Compensation of employees [GFS]	173,362	182,030	191,132
Goods and Services	20,000	20,000	20,000

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.5: Research, Statistics and Information Management

1. Budget Sub-Program Objective

To carry out research and disseminate policies, plans, procedure, programmes and performance of the Ministry.

2. Budget Sub-Program Description

Research, Statistics and Information Management (RSIM) is responsible for the dissemination of the Ministry's policies, plans, procedures, programmes and achievements to project the image of the Ministry both internally and externally; manage an evolving databank for decision-making, establish and maintain management information systems for dissemination of information

Specifically, its functions are to:

- initiate, conduct and consolidate research and surveys on sectorial matters
- maintain records of Conventions, Treaties, MoU's, Contracts, Policies and Reports as well as a Library/Resources Centre for the achievement of Sector goals and objectives;
- ensure that a functional Information Technology (IT) is established to facilitate data collection, processing, analysis, storage and retrieval for timely and accurate policy planning and decision making;
- create awareness on the expected roles of all stakeholders in the implementation of sector programmes and projects;
- promote dialogue and generate feedback on the performance of the sector; and
- promote access and manage the expectation of the public concerning the services of the sector.

The number of staff delivering the sub-program is 5 and the funding source is GoG. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Ministry's programs and projects disseminated	Number of media and public engagements (including 'meet-the-press' series)	1	25	50	70	75
Performance of the Ministry reported to OHCS bi-annually	Number of Performance Reports prepared and submitted	2	1	2	2	2
Functional Website developed and maintained	Monthly Web-analytic Reports generated and submitted	-	0	12	12	12
Publish and disseminate electronic Newsletters quarterly	Number of e-Newsletters published	-	0	4	4	4

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

OPERATIONS
Research and Development
Development and Management of Database
Publication, campaigns and programmes

PROJECTS

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110014- Research; Statistics and Information Management.	194,258	98,971	103,920
21 - Compensation of employees [GFS]	94,258	98,971	103,920
Goods and Services	100,000		

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration

SUB-PROGRAM SP 1.6: Local Economic Development and Management (LED)

1. Budget Sub-Program Objective

The objective of LED is to facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty

2. Budget Sub-Program Description

The LED program seeks to develop policies and programs that determine how the public sector particularly MMDAs will invest, infrastructure and services developed, different economic sectors promoted, MMDAs regulate and support various aspects of economic activity at the local level.

The issues confronting the various MMDAs in connection with LED include:

- Fragmented institutional arrangements to LED
- Weak or inadequate legal and regulatory framework for LED
- SMEs have low comparative advantage and not competitive
- LED initiatives have adopted top – down approaches.
- LED initiatives have hinged less on transparency, accountability and participation

The program is funded by Government of Ghana (GoG) through the DACF.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
MMDAs trained on LED Policy and Operational Manual	Number of MMDA staff trained on the use of the LED Operational Manual	168	204	168	152	172
LED Policy implemented	Prepared by	-	-	31 st December	-	-

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Decentralisation Implementation	
Train MMDAs on LED Policy and Operational Manual	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget
0110016- Local Economic Development and Management (LED)	183,300
Goods and Services	183,300

BUDGET PROGRAM SUMMARY

PROGRAM 2: DECENTRALIZATION

1. Budget Sub-Program Objectives

- To devolve political, administrative and financial authority from the Centre to the District Assemblies.
- To clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance
- To strengthen the capacity for, development planning and budgeting at the local level, their integration with the national agenda and citizen participation in both processes.
- To facilitate economic growth, employment and income generation in order to promote household welfare and alleviate poverty
- To improve funding and financial management of MMDAs
- To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance

2. Budget Program Description

The decentralization program seeks to:

- To formulate appropriate policies and programmes to accelerate the implementation of the decentralization process.
- Assists the RCCs & MMDAs in the performance of their functions under the various legal frameworks.
- Review the legislative framework for the establishment of the decentralized Departments in the Districts as Departments of the District Assembly for full and effective operationalization.
- Provide institutional Support and Capacity Building to MMDAs for improved service delivery.
- Conduct Monitoring and Evaluation to ensure improved performance and service delivery
- Conduct research and analyse systems to identify strategies for innovative and improved service delivery.
- Perform such other functions for the achievement of the objects of Local Governance and the deepening of decentralization.

The Ministry's local Governance Directorate is the lead implementer of this program. However, the Inter-Ministerial Coordinating Committee, Institute of Local Government Studies, RCCs and the MMDAs are the collaborating partners in the delivery of this programme.

Other divisions of the ministry that support the implementation of this programme include Policy planning budgeting, Monitoring and Evaluation, Human Resource Development, Human Resource Management, Research Statistics and Information Management Internal Audit Unit, Public Affairs Unit and Finance.

The funding sources for the Decentralization programme are mainly the Government of Ghana Budget and Donor Support. The beneficiaries of the programme are the MMDAs at the institutional level and the general public.

3. Budget Sub-Program Results Statement

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Guidelines issued on Local government public financial management reforms in five key areas	Guidelines on PFM reforms	2	3	5	-	-
Bening Committee's Report on district boundary disputes implemented	Number of disputes resolved	2	0	8	-	-
Consolidated Local Government Bill Prepared and passed	Consolidated Local Government Act	-	-	31 st December	-	-

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Increased citizens' engagement with and knowledge of local government in key reform areas	Number of Social Public Expenditure and Financial Accountability (SPEFA) group meetings held in MMDAs	48	60	70	85	-
FOAT Assessment of MMDAs conducted Annually	Report on FOAT assessment of MMDAs	20 th April	-	31 st December	31 st December	31 st December
	Number of MMDAs that qualified for DDF	215	-	216	216	216
	Number of MMAs that qualified for UDG	42	-	46	-	-
Grants transferred to MMDAs and projects implemented	Number of projects implemented by MMDAs under DDF	1,131	-	-	-	-
	Number of projects implemented by MMAs under UDG	-	394	181	-	-

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Operations	Projects
Decentralisation Implementation	
Socio-Economic Programmes	
Management of Community Programmes and Projects	
Performance assessment and transfer to MMDAs	
Evaluation and Impact Assessment Activities	

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
011002 - Decentralisation	19,888,204	19,888,204	19,888,204
	3,977,641	3,977,641	3,977,641
0110020 - Decentralization	15,910,563	15,910,563	15,910,563
Use of goods and services	3,977,641	3,977,641	3,977,641
Goods and Services	3,977,641	3,977,641	3,977,641
311 - Fixed assets	15,910,563	15,910,563	15,910,563
Capex	15,910,563	15,910,563	15,910,563

BUDGET PROGRAM SUMMARY

PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

1. Budget Program Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development

2. Budget Program Description

The organizational Units responsible for delivering this program are the Ministry headquarters and the Departments of Community Development and Parks and Gardens.

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure. It focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level.

Additionally, it seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces in urban areas, enhances the aesthetics of urban centres and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth through TVET.

The sub-programs include Urban and Rural Development and Management, Community Development and Parks and Gardens. The funding sources for the program include GoG, GIZ, World Bank/IDA, AFD, EU, UNICEF, UNDP, UN-HABITAT, BADEA, DFATD/Canada, GEF, AfDB, etc. The beneficiaries of the program include urban and rural dwellers in the MMDAs.

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
011003 - Local Level Development and Management	69,400,780	67,930,118	68,294,111
	2,222,018	2,326,711	2,436,638
0110031 - Community Development	600,000	218,400	229,310
211 - Wages and salaries [GFS]	2,222,018	2,326,711	2,436,638
21 - Compensation of employees [GFS]	2,222,018	2,326,711	2,436,638
Use of goods and services	600,000	218,400	229,310
Goods and Services	600,000	218,400	229,310
	4,088,803	4,291,315	4,503,954
0110032 - Parks and Gardens	600,000	631,350	661,868
211 - Wages and salaries [GFS]	4,088,803	4,291,315	4,503,954
21 - Compensation of employees [GFS]	4,088,803	4,291,315	4,503,954
Use of goods and services	600,000	631,350	661,868
Goods and Services	600,000	631,350	661,868
	16,777,992	15,350,375	15,350,375
0110033 - Urban And Rural Management	45,111,967	45,111,967	45,111,967
Use of goods and services	16,777,992	15,350,375	15,350,375
Goods and Services	16,777,992	15,350,375	15,350,375
311 - Fixed assets	45,111,967	45,111,967	45,111,967
Capex	45,111,967	45,111,967	45,111,967

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM SP 3.1: Community Development

1. Budget Sub-Program Objective

Create an enabling environment to accelerate rural growth and development.

2. Budget Sub-Program Description

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country.

It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate.

The sub programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the Regional Coordinating Councils (RCCs) and Metropolitan, Municipal and District Assemblies (MMDAs) and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

On the whole, this sub programme is undertaken by total staff strength of 842 with funds from Government of Ghana.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year	Projections	
		2014	2015	2016	2017	2018
Technical and Vocational Skills training provided to 16,000 youth in the 24No. CDVTIs.	No of youth trained	960	1220	1240	1300	1340
Standard Operating Procedures and Target Setting Manual developed	Standard Operating Procedures and Target Setting Manual developed and published	-	-	1	-	-
400 Technical Instructors trained in TVET Reforms	No. of Technical Instructors trained	-	-	400	-	-
Community Educators trained to provide technical backstopping to all RCCs and MMDAs	No. of Community Educators trained	56	69	80	90	100
800 Departmental staff trained in Child and family welfare Policy	No. of staff trained.	-	-	300	250	250

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations		Projects
Community Based Development Programmes		
Community Based Technical and Vocational Training		
Management and Monitoring Policies, Programmes and Projects		
Internal management of the organisation		
Manpower Skills Development		
Preparation of Financial Reports		
Procurement of Office supplies and consumables		

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110031 - Community Development	2,822,018	2,545,111	2,665,948
21 - Compensation of employees [GFS]	2,222,018	2,326,711	2,436,638
Goods and Services	600,000	218,400	229,310

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: Local Level Development and Management **SUB-PROGRAM SP 3.2: Parks, Gardens and Recreation**

1. Budget Sub-Program Objectives

- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities.

2. Budget Sub-Program Description

The Department of Parks and Gardens is responsible for this sub-program and the main operations involved are:

- Sustaining prestige areas such as Castle Gardens, Peduase Lodge, State House Gardens, Flagstaff House, Asomdwe Parks, Roundabouts and all landscape areas(Residence of some ministers, some chief executives etc.) and on our road medians;
- Cultivating horticultural products including vegetables, fruit, tree seedlings, ornamental plants and produce bouquet/wreath for sale to the public (IGF).
- Cultivating and conserving medicinal and aromatic plants, identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students and pupils from the universities and the second cycle institutions;
- Supplying tree seedlings to educational institutions free; and
- Running of the Guest House at Aburi Botanical Gardens, a tourist centre in Ghana

The number of staff delivering services under the sub-program is 789 and funded by Government of Ghana (GoG)

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Urban afforestation interventions implemented	Number of seedlings raised and supplied	511,985	352,556	580,000	600,000	620,000
Landscaping and beautification in major cities improved	Total area maintained (m ²)	1,560,524 m ²	1,580,524 m ²	1,738,576 m ²	1,738,576 m ²	1,825,504 m ²
Public parks established to promote ecotourism	Number of Public Parks established	0	0	1	3	5

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- program.

Operations	Projects
Parks and Gardens operations	
Manpower Skills Development	
Internal management of the organisation	
Management and Monitoring Policies, Programmes and Projects	
Green Economy Activities	
Revenue Collection	
Preparation of Financial Reports	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110032 - Parks and Gardens	4,688,803	4,922,665	5,165,821
21 - Compensation of employees [GFS]	4,088,803	4,291,315	4,503,954
Goods and Services	600,000	631,350	661,868

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: Local Level Development and Management

SUB-PROGRAM SP 3.3: Urban and Rural Development

1. Budget Sub-Program Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country
- To create an enabling environment to accelerate rural growth and development

2. Budget Sub-Program Description

Urban and Rural Development and Management basically focuses on programmes and projects on human settlement development to ensure that human activities in the MMDAs particularly cities, towns and communities are undertaken in a planned, orderly and spatially determined manner.

The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of MMDAs and urban centres in the country. It also focuses on creation of enabling environments to accelerate urban and rural growth and development.

The major urban and rural development issues confronting the Ministry include; rapid, uncontrolled and uncoordinated urban growth poor urban security and safety rapid and unplanned peri-urban growth and inner city decline, inadequate intermediate cities between key urban settlements and the rural settlements limited urban infrastructure to support development in a planned, controlled manner high rate of rural-urban migration, poor and inadequate rural infrastructure and services, limited local economic development (micro and small scale enterprises development) limited capacity in the adoption of innovative approaches.

In order to address the rural development issues, it designs and prepares urban and rural development programmes and projects for implementation at the MMDA level. Some of the on-going interventions include creation of job opportunities under the Ghana Social Opportunities Project (Labour Intensive Public Works (LIPWs), Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP), Urban Passenger Transport Project/ Bus Rapid Transport (UPTP/ BRT), Participatory Slum Upgrading Project (PSUP), Food Security and Environmental Facility (FSEF) which

ensures food security through the introduction and dissemination of innovative food security interventions and employment creation. The program further seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure and services.

The major operations of this sub- program include;

- Designing programmes and projects implemented by MMDAs.
- developing and undertaking periodic review of programmes and projects to ensure successful implementation of such programmes and projects
- coordinating, supervision, management monitoring and evaluation of programmes and projects to ensure efficient and effective quality delivery
- facilitating the prevention and upgrading of informal settlements (slum upgrading)
- facilitating provision of basic infrastructural facilities in urban and rural areas
- ensuring quality assurance and control in the execution of programmes and projects at the local levels through consultants
- providing technical backstopping to the MMDAs in the delivery of services at the local level
- Conducting project specific evaluations to ascertain impact and lessons learnt for policy direction
- Ensuring best practices in project management are adhered to by all Project Managers at all levels

The operations are delivered by Urban and Rural Development Units of the Ministry with different funding sources. The implementation of the programmes and projects are undertaken at the MMDA level with funding from GoG, GIZ, World Bank/IDA, AFD, EU, UNICEF, UNDP, UN-HABITAT, BADEA, DFATD/Canada , GEF, AfDB, etc.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Rural Development Policy and Action Plan developed	Rural Development Policy and Action Plan developed and approved by Cabinet	-	-	31 st December	-	-
Labour Intensive Public Works implemented in the Districts	Unskilled work generated in Person days (cumulative)	-	5,784,999	8,000,000	9,500,000	-
	Number of LIPW projects implemented	154	244	190	-	-
Street Naming and Property Addressing System implemented nationwide	Number of MMDAs with updated, complete and available Signage Maps and Register	131	180	216	216	216
High occupancy buses procured for BRT services on the Amasaman – Accra corridor	Number of Buses	-	10	74	-	-
Ghana Urban Management Pilot Project (GUMPP) implemented	Number of Priority Investment Projects (PIPs) implemented in 4 participating Cities	-	9	7	-	-
	Number of national and local government actors trained in urban management topics	16	50	100	-	-
Integrated land planning for effective urban development implemented	Slum Upgrading and Prevention Strategy	No	No	Yes	-	-
Survey scores on citizens' engagement with urban Assemblies and their perceptions of urban management Increased	Weighted average of key indicators in Citizen Perception Survey Baseline Report (%)	47%	47%	47%	51%	-

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Operations	Projects
Urban Development and Management	Complete construction of Kotokuraba market at Cape Coast
Rural Development and Management	Continue construction of selected infrastructure projects in Kejetia Market, Kumasi
Management and Monitoring Policies, Programmes and Projects	Complete construction of Gumani Storm Drain, Aboabo heavy goods and lorry-park and an abattoir in Tamale
Evaluation and Impact Assessment Activities	Complete construction of Integrated Social Centre and upgrading of Kokompe enclave (garages, skills development centres and roads) in Sekondi-Takoradi
Information, Education and Communication	Complete construction of Integrated Social Centre and upgrading of Kokompe enclave (garages, skills development centres and roads) in Sekondi-Takoradi
	Complete reconstruction of Ho market complex, construction of Abattoir and engineered landfill site at Ho
	Complete construction of 3No. Market complex in Kumasi at Asawase, Old Tafo and Atonsu and construction of new cells at Oti landfill site in Kumasi

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110033 - Urban And Rural Management	61,889,959	60,462,342	60,462,342
Capex	45,111,967	45,111,967	45,111,967
Goods and Services	16,777,992	15,350,375	15,350,375

BUDGET PROGRAM SUMMARY

PROGRAM 4: ENVIRONMENTAL SANITATION MANAGEMENT

1. Budget Program Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Program Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

To improve upon efficiency, Environmental Health and Sanitation Services (environmental sanitation services) are organised per the Local Government Act of 1993 (Act 462), the Establishment Instruments of the various District Assemblies, and the Environmental Sanitation Policy. The Ministry has accordingly adopted the establishment of environmental health and waste management departments of MMDAs that provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Sanitation and Management at all levels (villages, towns and cities) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;

- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by clearly mandated institutions (Metropolitan, Municipal and District Assemblies), adequate funding and research and development.

Ministry of Local Government and Rural Development sets policies, strategies, and directions. The MMDAs undertake direct implementation of programs and offer services in partnership with the private sector.

This Program is funded by multiple sources including GoG, the private sector, UNICEF, World Bank, EKN, DFATD/Canada, EU, AFD and AfDB.

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Community Led Total Sanitation Approach (CLTS) implemented nationwide	Number of communities certified as Open Defecation Free (ODF)	1800	3000	4000	6000	7000
	Number of households with improved latrines	7,290	12,503	15,800	25,180	32,330
Access to improved sanitation and improved water supply in the GAMA increased	Drainage Master Plan for GAMA	-	-	31 st December		31 st December
	Master Plan for Liquid and Solid Waste Management in GAMA	-	-	31 st December	-	-
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites	-	-	4	8	12
Anaerobic digesters in major urban communities provided	Number of anaerobic digesters constructed	-	-	2	3	-
IE&C materials for Behaviour Change Communication Developed and Disseminated	Number. of copies of IE&C materials developed and distributed	1,000,000	2,500,000	3,500,000	4,000,000	-
National Sanitation Day Campaign undertaken	Number of NSD observed	2	7	12	12	12

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the program.

Operations	Projects
Environmental Sanitation and waste management	Construct 2No. storm drains at Ga South
Internal management of the organisation	Construct an integrated solid waste facility at the west end of Accra
Preparation of Financial Reports	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	
Procurement of Office supplies and consumables	

BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0110040 - Sanitation Management	35,035,482	35,359,191	35,856,855
21 - Compensation of employees [GFS]	2,003,799	2,103,988	2,209,188
Capex	27,285,517	27,285,517	27,285,517
Goods and Services	5,746,166	5,969,686	6,362,150

BUDGET PROGRAM SUMMARY

PROGRAM 5: BIRTHS AND DEATHS REGISTRATION

1. Budget Program Objective

Ensure effective implementation of the decentralisation policy.

2. Budget Program Description

This programme seeks to register all the occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the country. The Registry shall continue to expand the Community Population Register Programme, establish additional registration centres in rural communities and computerization of the Registry.

Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery.

It also seeks to provide adequate resources including human and logistics, rehabilitate, renovate and refurbish existing residential and official accommodation, maintain and repair official vehicles, tools and equipment as well as to acquire new ones for smooth running of the Registry.

The programme is carried out by 286 officers nationwide and it is funded by GoG.

3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget	Projections	
		2014	2015	2016	2017	2018
Births and Deaths Registration coverage improved	Percentage of Birth	73%	53%	80%	85%	87%
	Percentage of Death	25%	20%	40%	50%	55%
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.	Number of Days: Birth	10	8	6	5	-
	Death	10	8	6	5	-
Burial Permits issued to the public	Number of burial permits	52,576	68,248	72,326	76,542	80,758

4. Budget Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program.

Operations	Projects (Investment)
Registration of Births and Deaths	
Internal management of the organisation	
Revenue Collection	
Preparation of Financial Reports	
Management and Monitoring Policies, Programmes and Projects	
Manpower Skills Development	
Procurement of Office supplies and consumables	

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
011006 - Births and Deaths Registration Services	3,580,713	3,786,094	4,008,146
	2,980,713	3,126,094	3,282,146
0110060- Births and Deaths Data Management	600,000	660,000	726,000
211 - Wages and salaries [GFS]	2,980,713	3,126,094	3,282,146
21 - Compensation of employees [GFS]	2,980,713	3,126,094	3,282,146
Use of goods and services	600,000	660,000	726,000
Goods and Services	600,000	660,000	726,000

APPENDICES

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
011 - Ministry of Local Govt and Rural Development	14,331,681	9,376,194		23,707,875								40,989,440	163,957,760	204,947,200	228,655,075
01101 - Headquarters	2,159,853	6,976,194		9,136,047								40,989,440	163,957,760	204,947,200	214,083,247
0110101001 - Gen. Admin	2,159,853	6,876,194		9,036,047								24,701,799	88,308,047	113,009,846	122,045,893
0110102004 - CENTRAL REGION												2,002,619	8,010,476	10,013,095	10,013,095
0110102006 - ASHANTI REGION												14,285,022	67,639,237	81,924,259	81,924,259
0110102011 - Inspectorate Headquarters		100,000		100,000											100,000
01102 - Department of Parks and Gardens	4,088,803	600,000		4,688,803											4,688,803
0110201001 - Gen. Admin	38,552	383,000		421,552											421,552
0110203001 - Aburi Botanical Gardens		35,000		35,000											35,000
0110204001 - Greater Accra Region	726,562	20,000		746,562											746,562
0110204002 - Volta Region	438,450	16,000		454,450											454,450
0110204003 - Eastern Region	442,702	20,000		462,702											462,702
0110204004 - Central Region	488,787	16,000		504,787											504,787
0110204005 - Western Region	262,203	16,000		278,203											278,203
0110204006 - Brong Ahafo Region	453,305	16,000		469,305											469,305
0110204007 - Ashanti Region	577,467	30,000		607,467											607,467
0110204008 - Northern Region	163,637	16,000		179,637											179,637
0110204009 - Inner East Region	360,928	16,000		376,928											376,928
0110204010 - Inner West Region	136,710	16,000		152,710											152,710
01103 - Births and Death	2,980,713	600,000		3,580,713											3,580,713
0110301011 - Birth & Death HO	408,668	550,000		958,668											958,668
0110302001 - GREATER ACCRA REGION	421,533	5,000		426,533											426,533
0110302002 - VOLTA REGION	217,844	5,000		222,844											222,844
0110302003 - EASTERN REGION	471,455	5,000		476,455											476,455
0110302004 - CENTRAL REGION	287,029	5,000		292,029											292,029
0110302005 - WESTERN REGION	222,255	5,000		227,255											227,255

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
0110302006 - ASHANTI REGION	323,831	5,000		328,831											328,831
0110302007 - BRONG AHAFO REGION	201,273	5,000		206,273											206,273
0110302008 - NORTHERN REGION	138,349	5,000		143,349											143,349
0110302009 - UPPER EAST REGION	157,283	5,000		162,283											162,283
0110302010 - UPPER WEST REGION	131,194	5,000		136,194											136,194
01104 - Community Development	3,098,513	600,00		3,698,513											3,698,513
0110401001 - Gen. Admin	876,495	320,000		1,196,495											1,196,495
0110404001 - Community Development Institutions HQ	2,222,018			2,222,018											2,222,018
0110406001 - GREATER ACCRA REGION		8,000		8,000											8,000
0110406002 - VOLTA REGION		8,000		8,000											8,000
0110406003 - EASTERN REGION		8,000		8,000											8,000
0110406004 - CENTRAL REGION		8,000		8,000											8,000
0110406005 - WESTERN REGION		8,000		8,000											8,000
0110406006 - ASHANTI REGION		8,000		8,000											8,000
0110406007 - BRONG AHAFO REGION		8,000		8,000											8,000
0110406008 - NORTHERN REGION		8,000		8,000											8,000
0110406009 - UPPER EAST REGION		8,000		8,000											8,000
0110406010 - UPPER WEST REGION		8,000		8,000											8,000
0110407001 - Comm. Dev. Vocational Inst.-Takoradi		8,000		8,000											8,000
0110407001 - National Comm. Dev. Institute-Madina		8,000		8,000											8,000
0110407002 - Comm. Dev. Vocational Inst.-Prampam		7,000		7,000											7,000
0110407003 - Comm. Dev. Vocational Inst.-Ho		7,000		7,000											7,000
0110407004 - Comm. Dev. Technical Inst.-Kete-Krachi		7,000		7,000											7,000
0110407005 - Comm. Dev. Vocational and Technical Inst.-Subum		8,000		8,000											8,000
0110407006 - Comm. Dev. Technical Inst.-Kibi		8,000		8,000											8,000
0110407007 - Comm. Dev. Vocational Inst.-Kpong		7,000		7,000											7,000

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
0110407008 - Comm. Dev. Vocational Inst.-		8,000		8,000											8,000
0110407010 - Comm. Dev. Vocational Inst.-Tarkwa		8,000		8,000											8,000
0110407011 - Comm. Dev. Vocational Inst.-Axim		7,000		7,000											7,000
0110407012 - Comm. Dev. Vocational Inst.-Agona		8,000		8,000											8,000
0110407013 - Comm. Dev. Vocational Inst.-Bekwai		8,000		8,000											8,000
0110407014 - Comm. Dev. Technical Inst.-Kwamo		8,000		8,000											8,000
0110407015 - Rural Dev. College-Kwaso		27,000		27,000											27,000
0110407016 - Comm. Dev. Vocational and Technical Inst.- Sunyani		8,000		8,000											8,000
0110407017 - Comm. Dev. Vocational Inst.-Nsoatre		7,000		7,000											7,000
0110407018 - Comm. Dev. Vocational Inst.-Bechem		7,000		7,000											7,000
0110407019 - Comm. Dev. Vocational Inst.-		7,000		7,000											7,000
0110407020 - Comm. Dev. Vocational Inst.-Tamale		9,000		9,000											9,000
0110407021 - Comm. Dev. Vocational Inst.-		7,000		7,000											7,000
0110407022 - Comm. Dev. Vocational Inst.-Bongo		7,000		7,000											7,000
0110407023 - Comm. Dev. Vocational Inst.-		7,000		7,000											7,000
0110407024 - Comm. Dev. Vocational Inst.-Wa		7,000		7,000											7,000
01106 - Environmental Health & Sanitation	2,003,799	600,000		2,603,799											2,603,799
0110601001 - Gen. Admin	2,003,799	400,000		2,403,799											2,403,799
0110602001 - GREATER ACCRA REGION		20,000		20,000											20,000
0110602002 - VOLTA REGION		20,000		20,000											20,000
0110602003 - EASTERN REGION		20,000		20,000											20,000
0110602004 - CENTRAL REGION		20,000		20,000											20,000
0110602005 - WESTERN REGION		20,000		20,000											20,000
0110602006 - ASHANTI REGION		20,000		20,000											20,000
0110602007 - BRONG AHAFO REGION		20,000		20,000											20,000
0110602008 - NORTHERN REGION		20,000		20,000											20,000

BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	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	
0110602009 - UPPER EAST REGION		20,000		20,000											20,000
0110602010 - UPPER WEST REGION		20,000		20,000											20,000

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Local Govt and Rural Development (MLGRD)	228,655,075	226,819,235	228,067,347
011001 - Management and Administration	99,873,401	98,935,307	99,053,695
21 - Compensation of employees [GFS]	2,159,853	2,267,846	2,381,238
Capex	75,649,713	75,649,713	75,649,713
Goods and Services	22,063,835	21,017,748	21,022,744
011002 - Decentralisation	19,888,204	19,888,204	19,888,204
21 - Compensation of employees [GFS]			
Capex	15,910,563	15,910,563	15,910,563
Goods and Services	3,977,641	3,977,641	3,977,641
011003 - Local Level Development and Management	70,277,275	68,850,438	69,260,447
21 - Compensation of employees [GFS]	7,187,316	7,538,346	7,906,928
Capex	45,111,967	45,111,967	45,111,967
Goods and Services	17,977,992	16,200,125	16,241,552
011004 - Environmental Sanitation Management	35,035,482	35,359,191	35,856,855
21 - Compensation of employees [GFS]	2,003,799	2,103,988	2,209,188
Capex	27,285,517	27,285,517	27,285,517
Goods and Services	5,746,166	5,969,686	6,362,150
011005 - Socio-Economic Intervention			
21 - Compensation of employees [GFS]			
Capex			
Goods and Services			

BUDGET BY PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
011006 - Births and Deaths Registration Services	3,580,713	3,786,094	4,008,146
21 - Compensation of employees [GFS]	2,980,713	3,126,094	3,282,146
Capex			
Goods and Services	600,000	660,000	726,000

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
		1	2
Programmes - Ministry of Local Govt and Rural	228,655,075	226,819,235	228,067,347
011001 - Management and Administration	99,873,401	98,935,307	99,053,695
0110011 - Finance and Administration	97,346,128	97,416,567	97,490,527
21 - Compensation of employees [GFS]	1,408,774	1,479,213	1,553,173
211 - Wages and salaries [GFS]	1,408,774	1,479,213	1,553,173
311 - Fixed assets	75,649,713	75,649,713	75,649,713
Capex	75,649,713	75,649,713	75,649,713
Goods and Services	20,287,641	20,287,641	20,287,641
Use of goods and services	20,287,641	20,287,641	20,287,641
0110012- Human Resource Management	631,497	673,704	683,944
21 - Compensation of employees [GFS]	99,884	104,878	110,122
211 - Wages and salaries [GFS]	99,884	104,878	110,122
Goods and Services	531,613	568,826	573,822
Use of goods and services	531,613	568,826	573,822
0110013- Policy; Planning; Monitoring and Evaluation	1,324,856	544,035	564,173
21 - Compensation of employees [GFS]	383,575	402,754	422,892
211 - Wages and salaries [GFS]	383,575	402,754	422,892
Goods and Services	941,281	141,281	141,281
Use of goods and services	941,281	141,281	141,281
0110014- Research; Statistics and Information	194,258	98,971	103,920
21 - Compensation of employees [GFS]	94,258	98,971	103,920

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
211 - Wages and salaries [GFS]	94,258	98,971	103,920
Goods and Services	100,000		
Use of goods and services	100,000		
0110015- Internal Audit	193,362	202,030	211,132
21 - Compensation of employees [GFS]	173,362	182,030	191,132
211 - Wages and salaries [GFS]	173,362	182,030	191,132
Goods and Services	20,000	20,000	20,000
Use of goods and services	20,000	20,000	20,000
0110016- Local Economic Development and Management (LED)	183,300		
Goods and Services	183,300		
Use of goods and services	183,300		
011002 - Decentralisation	19,888,204	19,888,204	19,888,204
0110020 - Decentralization	19,888,204	19,888,204	19,888,204
311 - Fixed assets	15,910,563	15,910,563	15,910,563
Capex	15,910,563	15,910,563	15,910,563
Goods and Services	3,977,641	3,977,641	3,977,641
Use of goods and services	3,977,641	3,977,641	3,977,641
011003 - Local Level Development and Management	70,277,275	68,850,438	69,260,447
0110031 - Community Development	3,698,513	3,465,431	3,632,284
21 - Compensation of employees [GFS]	3,098,513	3,247,031	3,402,974
211 - Wages and salaries [GFS]	3,098,513	3,247,031	3,402,974

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Goods and Services	600,000	218,400	229,310
Use of goods and services	600,000	218,400	229,310
0110032 - Parks and Gardens	4,688,803	4,922,665	5,165,821
21 - Compensation of employees [GFS]	4,088,803	4,291,315	4,503,954
211 - Wages and salaries [GFS]	4,088,803	4,291,315	4,503,954
Goods and Services	600,000	631,350	661,868
Use of goods and services	600,000	631,350	661,868
0110033 - Urban And Rural Management	61,889,959	60,462,342	60,462,342
311 - Fixed assets	45,111,967	45,111,967	45,111,967
Capex	45,111,967	45,111,967	45,111,967
Goods and Services	16,777,992	15,350,375	15,350,375
Use of goods and services	16,777,992	15,350,375	15,350,375
011004 - Environmental Sanitation Management	35,035,482	35,359,191	35,856,855
0110040 - Sanitation Management	35,035,482	35,359,191	35,856,855
21 - Compensation of employees [GFS]	2,003,799	2,103,988	2,209,188
211 - Wages and salaries [GFS]	2,003,799	2,103,988	2,209,188
311 - Fixed assets	27,285,517	27,285,517	27,285,517
Capex	27,285,517	27,285,517	27,285,517
Goods and Services	5,746,166	5,969,686	6,362,150
Use of goods and services	5,746,166	5,969,686	6,362,150
011006 - Births and Deaths Registration Services	3,580,713	3,786,094	4,008,146

BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year 2
21 - Compensation of employees [GFS]	2,980,713	3,126,094	3,282,146
211 - Wages and salaries [GFS]	2,980,713	3,126,094	3,282,146
Goods and Services	600,000	660,000	726,000
Use of goods and services	600,000	660,000	726,000
0110060- Births and Deaths Data Management	3,580,713	3,786,094	4,008,146
21 - Compensation of employees [GFS]	2,980,713	3,126,094	3,282,146
211 - Wages and salaries [GFS]	2,980,713	3,126,094	3,282,146
Goods and Services	600,000	660,000	726,000
Use of goods and services	600,000	660,000	726,000

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Local Govt and Rural Development (MLGRD)	431,816,783	290,983,971	199,549,979			227,778,580	225,898,914	227,101,011
011001 - Management and Administration	265,283,810	10,798,326	113,140,167			99,873,401	98,935,307	99,053,695
0110011 - Finance and Administration	264,984,751	6,193,284	113,096,324			97,346,128	97,416,567	97,490,527
Employees Compensation	251,722,036	841,444	112,893,314			1,408,774	1,479,213	1,553,173
011001 - Urban Development and Management		951,840	10,958			91,937,354	91,937,354	91,937,354
011003 - Environmental, Sanitation and waste management	5,500,000							
085101 - Internal management of the organisation	6,701,382	2,100,000	192,053			3,300,000	3,300,000	3,300,000
085102 - Local & international affiliations		100,000				200,000	200,000	200,000
085103 - Procurement of Office supplies and consumables		2,200,000				400,000	400,000	400,000
085401 - Procurement Plan Preparation	302,581							
085701 - Management and Monitoring Policies, Programmes and Projects						100,000	100,000	100,000
085702 - Evaluation and Impact Assessment Activities	758,752							
0110012- Human Resource Management	30,388	103,396				631,497	673,704	683,944
Employees Compensation		103,396				99,884	104,878	110,122
085204 - Recruitment, Placement and Promotions	15,328					66,700	71,369	76,365
085205 - Personnel and Staff Management	15,060							
085206 - Manpower Skills Development						464,913	497,457	497,457

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
0110013- Policy; Planning; Monitoring and Evaluation	79,550	3,820,133	43,843			1,324,856	544,035	564,173
Employees Compensation		1,078,852				383,575	402,754	422,892
011001 - Urban Development and Management		200,000						
011002 - Rural Development and Management		200,000						
011007 - Socio-Economic Programmes		1,100,000	16,000					
085301 - Budget Preparation		200,000				200,000		
085302 - Budget Performance Reporting		100,000				100,000		
085601 - Planning and Policy Formulation						300,000		
085701 - Management and Monitoring Policies, Programmes and Projects	79,550	141,281				141,281	141,281	141,281
085702 - Evaluation and Impact Assessment Activities		800,000	27,843			200,000		
0110014- Research; Statistics and Information Management.	4,200	206,562				194,258	98,971	103,920
Employees Compensation		58,402				94,258	98,971	103,920
085801 - Research and Development		50,000						
086203 - Information, Education and Communication	4,200							
086204 - publication, campaigns and programmes		98,160				100,000		
0110015- Internal Audit	31,737	474,951				193,362	202,030	211,132
Employees Compensation		174,951				173,362	182,030	191,132

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085501 - Internal Audit Operations	31,737	300,000				20,000	20,000	20,000
0110016- Local Economic	153,184					183,300		
011004 - Decentralisation						183,300		
085101 - Internal management of	153,184							
011002 - Decentralisation	36,496,020	125,704,914	69,167,590			19,888,204	19,888,204	19,888,204
0110020 - Decentralization	36,496,020	125,704,914	69,167,590			19,888,204	19,888,204	19,888,204
Employees Compensation	35,845,519	1,533,136	69,161,424					
011003 - Environmental, Sanitation	56,275	33,344,216						
011004 - Decentralisation		87,777,562						
011011 - Performance assessment						19,888,204	19,888,204	19,888,204
085101 - Internal management of	60,130	1,170,000	2,890					
085204 - Recruitment, Placement	21,054	70,000						
085206 - Manpower Skills		130,000						
085301 - Budget Preparation		20,000						
085601 - Planning and Policy	154,000	70,000						
085603 - Policies and Programme		140,000						
085701 - Management and Monitoring Policies		820,000	3,000					

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085702 - Evaluation and Impact	359,042		275					
085801 - Research and		120,000						
086203 - Information, Education		10,000						
086302 - Acquisition of Immovable		500,000						
011003 - Local Level Development and	119,432,720	95,324,137	14,776,746			69,400,780	67,930,118	68,294,111
0110031 - Community Development	26,231,744	5,373,550	11,688,248			2,822,018	2,545,111	2,665,948
Employees Compensation	25,815,246	3,673,550	11,582,504			2,222,018	2,326,711	2,436,638
011001 - Urban Development and		1,700,000	105,744					
011002 - Rural Development and						600,000	218,400	229,310
011009 - Community Based	3,360							
011010 - Community Based	318,138							
085701 - Management and Monitoring Policies,	50,000							
085702 - Evaluation and Impact	45,000							
0110032 - Parks and Gardens	6,468,684	9,936,833	3,088,498			4,688,803	4,922,665	5,165,821
Employees Compensation	6,112,896	8,736,833	3,070,677			4,088,803	4,291,315	4,503,954
011001 - Urban Development and						600,000	631,350	661,868
011005 - Parks and Gardens operations	175,431	1,200,000	17,821					

BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085101 - Internal management of the organisation	180,357							
0110033 - Urban And Rural Management	86,732,292	80,013,754			61,889,959	60,462,342	60,462,342	
Employees Compensation	86,732,292							
011001 - Urban Development and Management		36,729,268			12,376,007	12,376,007	12,376,007	
011002 - Rural Development and Management		43,284,486			24,391,354	22,963,737	22,963,737	
011011 - Performance assessment and transfer to MMDAs					25,122,598	25,122,598	25,122,598	
011004 - Environmental Sanitation Management	7,022,507	54,775,881	586,576		35,035,482	35,359,191	35,856,855	
0110040 - Sanitation Management	7,022,507	54,775,881	586,576		35,035,482	35,359,191	35,856,855	
Employees Compensation		2,074,901			2,003,799	2,103,988	2,209,188	
011003 - Environmental, Sanitation and waste management	7,022,507	52,700,980	586,576		33,031,683	33,255,203	33,647,667	
011006 - Births and Deaths Registration Services	3,581,727	4,380,713	1,878,900		3,580,713	3,786,094	4,008,146	
0110060- Births and Deaths Data Management	3,581,727	4,380,713	1,878,900		3,580,713	3,786,094	4,008,146	
Employees Compensation	3,277,482	2,980,713	1,875,337		2,980,713	3,126,094	3,282,146	
011006 - Registration of Births and Deaths	304,245	1,400,000	3,563		600,000	660,000	726,000	

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
1111514 - Redevelopment of Kotokuraba Market project, Cape Coast				10,013,095	10,013,095	10,013,095	
1111914 - Selected Infrastructure Improvement Project				81,924,259	81,924,259	81,924,259	
0110011 - Finance and Administration	264,984,751	6,193,284		97,346,128	97,416,567	97,490,527	
011001 - Management and Administration	265,283,810	10,798,326		99,873,401	98,935,307	99,053,695	
1113614 - District Development Facility		87,527,562		19,888,204	19,888,204	19,888,204	
1113714 - Ghana Netherlands WASH Program		33,344,216					
0110020 - Decentralization	36,496,020	125,704,914		19,888,204	19,888,204	19,888,204	
011002 - Decentralisation	36,496,020	125,704,914		19,888,204	19,888,204	19,888,204	
1112214 - Community Infrastructure Upgrading Project		500,000					
0110031 - Community Development	26,231,744	5,373,550		2,822,018	2,545,111	2,665,948	
0110032 - Parks and Gardens	6,468,684	9,936,833		4,688,803	4,922,665	5,165,821	
1112914 - Ghana Social Opportunities Project		25,345,887		14,900,143	14,900,143	14,900,143	
1113014 - Ghana Urban Mgt Pilot Project		15,891,671		11,048,390	11,048,390	11,048,390	
1113114 - Integrated Rural Development Project		11,376,000		4,980,586	3,752,969	3,752,969	
1113214 - Local Government Capacity Support Project		20,837,597		26,250,215	26,250,215	26,250,215	
1113414 - Food Security and Environment Facility		6,562,599		4,310,625	4,310,625	4,310,625	
0110033 - Urban And Rural Management	86,732,292	80,013,754		61,889,959	60,462,342	60,462,342	
011003 - Local Level Development and Management	119,432,720	95,324,137		69,400,780	67,930,118	68,294,111	

BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
1113314 - Accra Sewage Improvement Project		22,420,436			10,914,530	10,914,530	10,914,530
1113514 - GAMA Water and Sanitation Project		21,956,260			20,717,153	20,717,153	20,717,153
0110040 - Sanitation Management	7,022,507	54,775,881			35,035,482	35,359,191	35,856,855
011004 - Environmental Sanitation	7,022,507	54,775,881			35,035,482	35,359,191	35,856,855
011006 - Births and Deaths Registration	3,581,727	4,380,713			3,580,713	3,786,094	4,008,146
Programmes - Ministry of Local Govt and Rural Development (MLGRD)	431,816,783	290,983,971			227,778,580	225,898,914	227,101,011

BUDGET BY PROGRAMME AND MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance V_APRVD	% Total Programme Budget Actual		Budget	% Total Programm	Indicative	Indicative	
Programmes - Ministry of Local Govt and Rural Development (MLGRD)	431,998,403	290,983,971	199,549,979			100.00	100.00	227,778,580	100.00	225,898,914	227,101,011
011001 - Management and Administration	265,283,810	10,798,326	113,140,167			3.71	56.70	99,873,401	43.85	98,935,307	99,053,695
01101 - Headquarters	265,283,810	10,455,575	113,140,167			3.59	56.70	99,873,401	43.85	98,935,307	99,053,695
01102 - Department of Parks and Gardens		200,000				0.07	-	-	-	-	-
01105 - Local Government Service		7,262				0.00	-		-		
01106 - Environmental Health & Sanitation		135,490				0.05	-		-		
011002 - Decentralisation	36,496,020	125,704,914	69,167,590			43.20	34.66	19,888,204	8.73	19,888,204	19,888,204
01101 - Headquarters	366,457	122,096,320	6,165			41.96	0.00	19,888,204	8.73	19,888,204	19,888,204
01105 - Local Government Service	36,129,563	3,608,594	69,161,424			1.24	34.66		-		
011003 - Local Level Development and Management	119,614,340	95,324,137	14,776,746			32.76	7.41	69,400,780	30.47	67,930,118	68,294,111
00115 - Upper East Regional Co-ordinating Council	181,620					-	-		-		
01101 - Headquarters	86,732,292	81,621,406				28.05	-	61,889,959	27.17	60,462,342	60,462,342
01102 - Department of Parks and Gardens	6,468,684	8,329,182	3,088,498			2.86	1.55	4,688,803	2.06	4,922,665	5,165,821
01104 - Community Development	26,231,744	5,373,550	11,688,248			1.85	5.86	2,822,018	1.24	2,545,111	2,665,948
011004 - Environmental Sanitation Management	7,022,507	54,775,881	586,576			18.82	0.29	35,035,482	15.38	35,359,191	35,856,855
01101 - Headquarters	6,559,329	51,700,980	509,701			17.77	0.26	32,431,683	14.24	32,431,683	32,431,683
01106 - Environmental Health & Sanitation	463,178	3,074,901	76,875			1.06	0.04	2,603,799	1.14	2,927,508	3,425,172
011006 - Births and Deaths Registration Services	3,581,727	4,380,713	1,878,900			1.51	0.94	3,580,713	1.57	3,786,094	4,008,146
01103 - Births and Death	3,581,727	4,380,713	1,878,900			1.51	0.94	3,580,713	1.57	3,786,094	4,008,146