



REPUBLIC OF GHANA

**MINISTRY OF LOCAL
GOVERNMENT AND
RURAL DEVELOPMENT**

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2017-2019

2017 BUDGET ESTIMATES

For copies of the MLGRD MTEF Statement, please contact the Public Relations Office of the Ministry:

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The MLGRD MTEF PBB Estimate for 2017 is available on the internet at: www.mofep.gov.gh

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT (MLRD).....	1
1. GSGDA II POLICY OBJECTIVES	1
2. GOAL.....	1
3. CORE FUNCTIONS	1
4. POLICY OUTCOME INDICATORS AND TARGETS.....	2
5. SUMMARY OF KEY EXPENDITURE TRENDS	2
6. KEY ACHIEVEMENTS FOR 2016.....	3
PART B: BUDGET PROGRAM SUMMARY	7
PROGRAM 1: MANAGEMENT AND ADMINISTRATION	7
PROGRAM 2: DECENTRALIZATION.....	21
PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT.....	24
PROGRAM 4: ENVIRONMENTAL SANITATION MANAGEMENT.....	33
PROGRAM 5: BIRTHS AND DEATHS REGISTRATION	35

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

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:

- Ensure the operationalization of Local Government and Decentralization provisions in the Constitution
- Formulate policies on Local Government and decentralization including Rural/Urban Development;
- Issue Guidelines on the acquisition and use of human and financial resources by sub-national structures.
- Design systems and set targets for Assemblies and monitor their performance.
- Harmonise and monitor the Plans of Departments and Agencies under the Ministry.
- Coordinate and collaborate with other relevant sectors for the implementation of sector plans and programmes at the District level
- Create a policy framework to ensure effective and efficient resource mobilization and management by Assemblies.
- Promote people's participation in Democratic Governance at the Local level.

- Enhance the capacity of Local Authorities to promote local economic development.
- Develop and implement a Communication Strategy for the Ministry's Policies and Plans

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.	2015	11	2016	2	2019	4
Guidelines issued on Local government public financial management reforms in five key areas	No.	2015	3	2016	2	2019	-
Percentage cost of revenue mobilization as a share of total IGF	%	2015	30	2016	30	2019	22
No. of key national policies that are developed and/or revised	No.	2015	2	2016	1	2019	1
% coverage of births and deaths registration	%	2015	Births: 57 Deaths: 35	2016	Births: 63 Deaths: 30	2019	Births: 65 Deaths: 50

5. SUMMARY OF KEY EXPENDITURE TRENDS

The MLGRD was allocated a budget of **GH¢216,363,414.00**, **GH¢290,983,972.00**, and **GH¢228,655,075.00** for 2014, 2015 and 2016 financial years respectively.

In 2016, an amount of **GH¢14,331,681.00** was approved for Compensation of Employees, **GH¢9,376,194.00** for Good & Services under the Government of Ghana funds and no budgetary allocation was allotted to capital expenditure. As at the end of December 2016, an amount of **GH¢14,331,681.00** has been expended on compensation and **GH¢2,756,093.00** on goods and services. This was mainly used for administrative expenses. No amount was released for Capital Expenditure. Donor expenditure stood at **GH¢184,094,056.33** out of a total budget of **GH¢204,947,200.00**

The Total expenditure for the period (January - December, 2016) stood at **GH¢197,177,259.04**, recording a variance of **GH¢31,477,815.96**, representing a shortfall in actual expenditure of about 13 per cent.

6. KEY ACHIEVEMENTS FOR 2016

Decentralization Programme

To deepen local governance and decentralization, the Ministry developed and facilitated the passage of the Local Governance Act, 2016 (Act 936). The new law harmonises conflicting laws and consolidates relevant sections of the 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) into one Act.

As part of efforts to facilitate the borrowing of money by MMDAs for infrastructure development, improvement in the delivery of municipal services, a draft Local Government Borrowing Bill was presented to Cabinet for approval and will be submitted to Parliament in 2017.

The Ministry completed the 8th Cycle of assessing the performance of the MMDAs based on 2014 fiscal year, under the District Development Facility (DDF). A total of GHS 134,108,160 was transferred to qualifying MMDAs in 2016.

Local level Development and Management

In line with the policy objectives of sharpening the technical and vocational skills of the youth, for employment and job creation for poverty reduction, a total of 2,888 youth consisting of 1,093 males and 1,795 females were trained in technical and vocational education in 24 Technical and Vocational Institutes across the country. Out of this number, 932 graduated, comprising 511 females and 421 males. Also, all the 24 No. CDVTIs have been placed on the Computer Selection and School Placement System (CSSPS) for placement of graduates of Junior High School. Additionally, 457 Technical Instructors from these institutes were trained on Technical and Vocational Education Training (TVET) Reforms.

The Rural Development College at Kwaso, in the Ashanti Region has successfully secured an accreditation from the National Accreditation Board and affiliated to the Institute of Local Government Studies (ILGS), to run Bachelor and Diploma Community Development and Social Protection programmes. Currently, 652 students are receiving training in community education at the Rural Development College, out of which 250 students graduated in 2016.

The Department of Parks and Gardens continued to maintain the Flagstaff House, Peduase Lodge, State House and the RCCs' grounds and gardens. The landscaped areas of roundabouts, road Medians and road shoulders in the cities and towns as well as Asomdwee and Nationalism Parks were also maintained. In all, a total land area of 1,880,524m² has been landscaped, beautified and maintained.

Medicinal and Aromatic plant species were cultivated for conservation while rare and endangered plant species were identified and multiplied. Furthermore, various communities and districts and other organized groups in the country were supplied with 393,432 tree seedlings for urban afforestation. This will be undertaken through private sector partnership.

Rural Development and Management

In order to adopt a coordinated and systematic approach towards rural development, the Ministry 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 such as Labour Intensive Public Works (LIPW) to improve the living condition of the poor through expansion of income earning opportunities to economically active poor households were pursued to stimulate local economic growth and development geared toward enhancing rural development. A total of 53,365 people from 507 communities in 60 districts were employed under this programme. This represents a total of 3,388,537 person days of work.

Under the Integrated Rural Development Project, being managed by the Social Investment Fund Secretariat, the Ministry commenced work on 245 socio-economic infrastructures, in 132 beneficiary communities in 21 districts. Additionally, GH¢500,000 was disbursed, under the Revolving Loan Fund, to be loaned to Farmers and Farmer Groups along the Agricultural Value - Chain.

Urban Development and Management

In 2016, an Investment and Monitoring and Evaluation Plan for the National Urban Policy (NUP) was developed to make it easy for investment decision-making as well as provide internal and external stakeholders of the policy with better means of learning from urban policy implementation experience, improving policy delivery, and demonstrating results as part of Government accountability framework.

The National Habitat III Report which provides evidence-based knowledge on how the Habitat Agenda from 1996 was implemented on a national level was prepared and submitted to the UN-Habitat. In addition, The Ministry led Ghana's participation in the negotiations leading to the ratification and adoption of the 'New Urban Agenda', through participation in two (2) Preparatory Committee Meetings, the African Regional Meeting held in Abuja Nigeria, representation on four Policy Units and redeemed its pledge of USD 500,000 contribution towards the Habitat Agenda.

The Ghana Urban Forum (GUF) was institutionalised to sensitize stakeholders and serve as a platform for advocacy on urban development and pursue Ghana's and the Africa Urban Agenda.

To ensure the upgrading of existing slums and prevent the occurrence of new ones, a comprehensive draft Participatory Slum Upgrading and Prevention Strategy has been developed. This strategy integrates spatial planning, local economic development and poverty reduction as the overarching goals within which the needs of slums and informal-settlement dwellers are addressed. The proposed strategy will function as a guideline for all slum upgrading and prevention activities

in Ghana and guide all partners to contribute meaningfully and effectively to interventions for the planned period.

The Ministry, completed the construction of an Abattoir, upgrading of Tishiegu and Moshie Zongos and the construction of the Aboabo Heavy Goods and Lorry-Park in Tamale. In Kumasi, construction of Modern Markets at Atonsu, Asawase and Old Tafo have also been completed and 2No. cells added to the Landfill site at Oti. In Ho, an Abattoir and Landfill site has been completed.

In Sekondi-Takoradi, construction of Integrated Social Centre and upgrading of Kokompe enclave (garages, skills development centres and roads) are both at advanced stages of completion. In Ho, the reconstruction of a Market Complex and an Engineered Landfill site are nearing completion. Again, approximately 1.1Km Storm Drain at Gumani in Tamale, is nearing completion.

The Greater Accra Passenger Transport Executive (GAPTE) was established and registered with the Registrar General's Department as company limited by Guarantee. GAPTE has rolled-out Bus Rapid Transit (BRT) Pilot B, bus quality service, on the Amasamna – Tudu corridor in Accra.

Environmental Health and Sanitation

The Ministry developed a Rural Sanitation Model and Strategy for implementation and that of the Urban Sanitation Strategy is currently under review. The Community-Led Total Sanitation (CLTS) programme which is to ensure that households and communities have access to improved sanitary facilities, was scaled up to nine regions covering 60 districts and resulting in over 3,000 communities gaining access to improved sanitary facilities. In addition, the Ministry organised 11 National Sanitation Day (NSD) programmes. The Ministry will continue to support the event with cleaning tools and equipment to the districts.

Under the Accra Sewerage Improvement Project (ASIP), the Ministry constructed 7.4km of new sewers to connect Achimota School and its environs, the Staff Village of the University of Ghana and the Presbyterian Boys SHS. In addition, about 50km of old sewers and 3,000 manholes of the sewerage system were rehabilitated.

A 15km new sewer treatment system to connect Dansoman (Shiabu and Mampong Okine areas) to the Central Accra Sewerage system is also under construction. Another 80km of old sewers and 15,000 manholes are under rehabilitation. The sewerage system is estimated to serve about 350,517 persons in the southern part of Accra. To support the system, seven (7) cesspit emptiers, three sewer-flushing trucks and a service maintenance truck were procured.

The Ministry rehabilitated the Mudor Sewage Treatment Plant to replace the “Lavender Hill” and ensure proper treatment of sewage from Dansoman, Accra Central, Ministries area and Labone. The plant increased the capacity of sewage treatment from 16,120m³ to 18,000m³ per day. The Ministry in partnership with the private sector installed six (6) liquid waste digesters near the Mudor Plant for treatment of 60 truckloads of septage per day. Additional eight (8) digesters are expected to be installed to augment the existing capacity.

The Ministry under a PPP arrangement is constructing a liquid waste treatment plant at Adjen Kotoku for the treatment of about 65 truckloads (650m³) of septage and sewage generated at the Northern parts of Accra. Under the Greater Accra Metropolitan Area Sanitation and Water Project (GAMA-SWP), 280 household toilets were constructed to serve about 2,400 people. Additionally, 230 schools' sanitation facilities will be constructed.

The Ministry is constructing an Emergency Priority Drainage system involving 40.5km of dredging to alleviate flood risk in Accra and Tema Metropolitan Assemblies as well as Ashiaman, Ga Central, Ga East, Adentan and La- Nkwantanan Municipal Assemblies.

Births and Deaths Registration Programme

As part of efforts to improve statistics for national planning, certificates were issued for a total of 533,974 births representing 63 per cent coverage and 51,544 deaths representing 30 per cent coverage. In addition, 30 Registration Centres were established in 30 rural communities across six Regions whilst 220 field Registration Staff were trained and equipped to improve coverage.

The construction of the Upper East Regional Registration Office was completed and equipped with Local Area Network (LAN), this completes the computerisation programme. The registration of births, using mobile phone technology, was piloted in 560 communities in eight regions.



1.5. Appropriation Bill

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

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
011001 - Management and Administration	2,226,083	7,477,865	1,100,000	10,803,948								14,285,022	33,072,360	47,357,382	58,161,330
0110011 - Finance and Administration	1,419,575	4,577,865	1,100,000	7,097,440								14,285,022	33,072,360	47,357,382	54,454,822
0110012- Human Resource Management	85,646	400,000		485,646											485,646
0110013- Policy; Planning; Monitoring and Evaluation	453,741	1,600,000		2,053,741											2,053,741
0110014- Research; Statistics and Information Management.	114,285	500,000		614,285											614,285
0110015- Internal Audit	152,836	200,000		352,836											352,836
0110016- Local Economic Development and Management (LED)		200,000		200,000											200,000
011002 - Decentralisation		1,930,000		1,930,000								8,380,703	125,056,300	133,437,003	135,367,003
0110020 - Decentralization		1,930,000		1,930,000								8,380,703	125,056,300	133,437,003	135,367,003
011003 - Local Level Development and Management	11,574,715	18,300,000	500,000	30,374,715								30,075,582	40,935,714	71,011,296	101,386,011
0110031 - Community Development	8,281,019	1,000,000	500,000	9,781,019											9,781,019
0110032 - Parks and Gardens	3,293,697	2,000,000		5,293,697											5,293,697
0110033 - Urban And Rural Management		15,300,000		15,300,000								30,075,582	40,935,714	71,011,296	86,311,296
011004 - Environmental Sanitation Management												1,763,260	18,953,893	20,717,153	20,717,153
0110040 - Sanitation Management												1,763,260	18,953,893	20,717,153	20,717,153
011006 - Births and Deaths Registration Services	4,199,202	2,000,000		6,199,202											6,199,202
0110060- Births and Deaths Data Management	4,199,202	2,000,000		6,199,202											6,199,202
Grand Total	18,000,000	29,707,865	1,600,000	49,307,865								54,504,567	218,018,267	272,522,834	321,830,699

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 staff involved is 124. They include Administrators, Planners, Inspectors, and other support or auxiliary 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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
011001 - Management and Administration	58,161,330	58,161,330	58,161,330
011001 - Management and Administration	58,161,330	58,161,330	58,161,330
21 - Compensation of employees [GFS]	2,226,083	2,226,083	2,226,083
211 - Wages and salaries [GFS]	2,226,083	2,226,083	2,226,083
Goods and Services	21,762,887	21,762,887	21,762,887
22 - Use of goods and services	21,762,887	21,762,887	21,762,887
31 - Non financial assets	34,172,360	34,172,360	34,172,360
311 - Fixed assets	34,172,360	34,172,360	34,172,360

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	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial Reports prepared	monthly FM reports prepared	12	8	12	12	12
	Number of Quarterly FM reports	4	2	4	4	4
Procurement Plan Developed and Implemented	Approved Procurement Plan	Yes	Yes	Yes	Yes	Yes
	No. of Entity Tender Committee Meetings	4	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
Internal management of the organisation
Preparation of Financial Reports
Local & international affiliations
Procurement of Office supplies and consumables

Projects
Replace unserviceable equipment and furniture annually
Upgrade Ministry's Canteen into a modern conference facility by December 2015



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110011 - Finance and Administration	54,454,822	54,454,822	54,454,822
0110011 - Finance and Administration	54,454,822	54,454,822	54,454,822
21 - Compensation of employees [GFS]	1,419,575	1,419,575	1,419,575
22 - Use of goods and services	18,862,887	18,862,887	18,862,887
31 - Non financial assets	34,172,360	34,172,360	34,172,360

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

The 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 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	60	33	40	45	50
	Number of officials sponsored for overseas courses	2	10	15	18	20
	Number of promoted staff	33	0	40	42	45

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Recruitment, Placement and Promotions	
Manpower Skills Development	
Facilitate the implementation of AARDO HRD and income generating pilot projects in West African Sub-Region annually	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110012- Human Resource Management	485,646	485,646	485,646
0110012- Human Resource Management	485,646	485,646	485,646
21 - Compensation of employees [GFS]	85,646	85,646	85,646
22 - Use of goods and services	400,000	400,000	400,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Sector Medium Term Development Plan and Annual Budget Estimates prepared	Annual Sector Budget Estimates Prepared by	Sept., 30	Sept., 30	Feb., 28 & Sept., 30	Sept., 30	Sept., 30
	No. of Sector Budget Performance Reports	4	4	4	4	4
Monitoring and Evaluation of Sector Policies, Programmes and Projects	Annual Report submitted to NDPC	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	Projects
Planning and Policy Formulation	
Budget Preparation	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110013- Policy; Planning; Monitoring and Evaluation	2,053,741	2,053,741	2,053,741
0110013- Policy; Planning; Monitoring and Evaluation	2,053,741	2,053,741	2,053,741
21 - Compensation of employees [GFS]	453,741	453,741	453,741
22 - Use of goods and services	1,600,000	1,600,000	1,600,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Internal audit reports prepared quarterly	No. of Reports	4	2	4	4	4
ARIC meetings organized quarterly	No. of meetings organised	4	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 Audit Operations	
Organize quarterly meetings of Audit Report Implementation Committee (ARIC) annually	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110015- Internal Audit	352,836	352,836	352,836
0110015- Internal Audit	352,836	352,836	352,836
21 - Compensation of employees [GFS]	152,836	152,836	152,836
22 - Use of goods and services	200,000	200,000	200,000

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	
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Ministry's programs and projects disseminated	No. of media and public engagements (including 'meet-the-press' series)	25	30	50	70	75
Performance of the Ministry reported to OHCS bi-annually	No. of Performance Reports prepared and submitted	1	-	1	1	1
Functional Website developed and maintained	Monthly Web-analytic Reports generated and submitted	12	7	12	12	12

4. Budget Sub-Program Operations and Projects

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

Operations	Projects
Research and Development	
Development and Management of Database	
Publication, campaigns and programmes	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110014- Research; Statistics and Information	614,285	614,285	614,285
0110014- Research; Statistics and Information Management.	614,285	614,285	614,285
21 - Compensation of employees [GFS]	114,285	114,285	114,285
22 - Use of goods and services	500,000	500,000	500,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
MMDAs trained on LED Policy and Operational Manual	No. of Regional Based training undertaken for key staff of MMDAs	2	4	2	-	-
LED Policy implemented	Progress Report Prepared by			Mar., 31	-	-

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	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110016- Local Economic Development and Management	200,000	200,000	200,000
0110016- Local Economic Development and Management (LED)	200,000	200,000	200,000
22 - Use of goods and services	200,000	200,000	200,000

BUDGET PROGRAM SUMMARY

PROGRAM 2: DECENTRALIZATION

1. Budget 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 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		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Guidelines issued on Local government public financial management reforms in five key areas	Guidelines on PFM reforms	2	2	1	-	-
Bening Committee's Report on district boundary disputes implemented	No. of disputes resolved	2	0	8	-	-
Consolidated Local Government Bill Prepared and passed	Consolidated Local Government Act	-	-	Dec. 31	-	-
Increased citizens' engagement with and knowledge of local government in key reform areas	No. 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	Yes	No	Yes	Yes	Yes
	Number of MMDAs that qualified for DDF	215	-	216	216	216

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
	Number of MMAs that qualified for UDG	42	-	46	-	-
Grants transferred to MMDAs and projects implemented	No. of projects implemented by MMDAs under DDF	1,131	-	-	-	-
	No. 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	Replace unserviceable equipment and furniture annually
Socio-Economic Programmes	
Management of Community Programmes and Projects	
Performance assessment and transfer to MMDAs	
Evaluation and Impact Assessment Activities	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
011002 - Decentralisation	135,367,003	135,367,003	135,367,003
011002 - Decentralisation	135,367,003	135,367,003	135,367,003
<i>Goods and Services</i>	10,310,703	10,310,703	10,310,703
22 - Use of goods and services	10,310,703	10,310,703	10,310,703
<i>31 - Non financial assets</i>	125,056,300	125,056,300	125,056,300
311 - Fixed assets	125,056,300	125,056,300	125,056,300

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.



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
011003 - Local Level Development and Management	101,386,011	101,483,511	101,588,449
011003 - Local Level Development and Management	101,386,011	101,483,511	101,588,449
21 - Compensation of employees [GFS]	11,574,715	11,574,715	11,574,715
211 - Wages and salaries [GFS]	11,574,715	11,574,715	11,574,715
Goods and Services	48,375,582	48,423,082	48,473,020
22 - Use of goods and services	48,375,582	48,423,082	48,473,020
31 - Non financial assets	41,435,714	41,485,714	41,540,714
311 - Fixed assets	41,435,714	41,485,714	41,540,714

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM SP 3.1: Community Development

1. Budget Sub-Program Objectives

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 educate and mobilize 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		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Technical and Vocational Skills training provided to the youth.	No of youth trained	2,989	2,888	1,500	1,800	2,000
Train Technical Instructors on TVET reforms	No. of Technical Instructors trained	342	457	450	450	450
Community Educators trained to provide technical backstopping to RCCs and MMDAs	No. of community educators trained	610	652	700	750	800
MMDAs staff trained in Child and family welfare issues.	No. of staff trained.	-	605	650	650	650

4. Budget Sub-Program Operations and Projects

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

Operations	Projects (Investment)
Rural Development and Management	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Community Based Technical and Vocational Training.	Acquisition of Immovable and Movable Assets
Manpower Skills Development	Computer hardwares and accessories
Procurement of Office supplies and consumables.	
Internal management of the organisation	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110031 - Community Development	9,781,019	9,878,519	9,983,457
0110031 - Community Development	9,781,019	9,878,519	9,983,457
21 - Compensation of employees [GFS]	8,281,019	8,281,019	8,281,019
22 - Use of goods and services	1,000,000	1,047,500	1,097,438
31 - Non financial assets	500,000	550,000	605,000

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Urban afforestation interventions implemented	No. of seedlings raised and supplied	550,749	393,432	580,000	600,000	620,000
Landscaping and beautification in major cities improved	Total area maintained (m ²)	1,580,524 m ²	1,880,524 m ²	1,738,576 m ²	1,738,576 m ²	1,825,504 m ²
Public parks established to promote ecotourism	No. of Public Parks established	0	2	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	Replace unserviceable equipment and furniture annually
Manpower Skills Development	
Internal management of the organisation	
Management and Monitoring Policies, Programmes and Projects	
Green Economy Activities	
Revenue Collection	
Preparation of Financial Reports	



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110032 - Parks and Gardens	5,293,697	5,293,697	5,293,697
0110032 - Parks and Gardens	5,293,697	5,293,697	5,293,697
21 - Compensation of employees [GFS]	3,293,697	3,293,697	3,293,697
22 - Use of goods and services	2,000,000	2,000,000	2,000,000

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 sub-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), the Social Investment Fund/ Integrated Rural Development Project, 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Rural Development Policy and Action Plan developed	Rural Development Policy and Action Plan developed and approved by Cabinet	-	-	Yes	Yes	-
Labour Intensive Public Works implemented in the Districts	Number of persons employed	42,197	53,365	30,764	-	-
	Unskilled work generated in Person days	2,235,553	3,388,537	2,057,645	-	-
	No. of LIPW projects implemented	238	491	322	-	-
	No. of LIPW projects completed	142	144	322	-	-
High occupancy buses procured for BRT services on the Amasaman – Accra corridor	No. of Buses Procured and Operational	76	84	-	-	-
Ghana Urban Management Pilot Project (GUMPP) implemented	No. of Priority Investment Projects (PIPs) implemented in 4 participating Cities	9	7	-	-	-
	No. of national and local government actors trained in urban management topics	16	59	100	-	-
Survey scores on citizens' engagement with urban Assemblies and their	Weighted average of key indicators in Citizen Perception Survey Baseline Report (%)	47%	49%	51%	60%	-

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
perceptions of urban management Increased						

4. Budget Sub-Program Operations and Projects

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

Operations
Urban Development and Management
Rural Development and Management
Management and Monitoring Policies, Programmes and Projects
Evaluation and Impact Assessment Activities
Information, Education and Communication

Projects



2.7 Budget by Chart of Account

7 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
0110033 - Urban And Rural Management	86,311,296	86,311,296	86,311,296
0110033 - Urban And Rural Management	86,311,296	86,311,296	86,311,296
22 - Use of goods and services	45,375,582	45,375,582	45,375,582
31 - Non financial assets	40,935,714	40,935,714	40,935,714

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 2016 (Act 936), 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 services.

The Environmental Sanitation Management Program is aimed at improving sanitation and water supply in eleven (11) MMAs in Greater Accra Metropolitan Area (GAMA), with emphasis on low income communities; and to improve planning, implementation and management of environmental sanitation in the GAMA.

The specific objectives are:

- Provision of community water points, household water connections and toilet facilities to people in low income areas which would require expansion and improvement of the water distribution network as well as of the waste collection, treatment and disposal services
- The provision of technical assistance to improve the planning, implementation and management of environmental sanitation services in an integrated manner
- Behaviour change campaign on hygiene, sanitation and safe water will also be promoted through social mobilisation activities, as well as social accountability and regulation to ensure the sustainability of facilities and services

This Program is funded primarily from a World Bank (IDA) Grant.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	1800	2,582	-	-	-
	No. of households with improved latrines	7,290	10,730	15,000	10,000	-
Access to improved sanitation and improved water supply in the GAMA increased	No. of Institutional toilets constructed	-	-	260	300	-

4. Budget Program Operations and Projects

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

Operations
Environmental Sanitation and waste management
Internal management of the organisation
Management and Monitoring Policies, Programmes and Projects
Manpower Skills Development
Procurement of Office supplies and consumables

Projects
Replace unserviceable equipment and furniture annually



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
011004 - Environmental Sanitation Management	20,717,153	20,717,153	20,717,153
011004 - Environmental Sanitation Management	20,717,153	20,717,153	20,717,153
<i>Goods and Services</i>	1,763,260	1,763,260	1,763,260
22 - Use of goods and services	1,763,260	1,763,260	1,763,260
<i>31 - Non financial assets</i>	18,953,893	18,953,893	18,953,893
311 - Fixed assets	18,953,893	18,953,893	18,953,893

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		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Births and Deaths Registration coverage improved	% of Birth	54%	63%	65%	70%	72%
	% of Death	20%	30%	40%	42%	45%
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.	No. of Days: Birth	10	5	5	5	5
	Death	10	8	5	5	5

4. Budget Program Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	Replace unserviceable equipment and furniture annually
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	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Funding: All Source of Funding

Year: 2017 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
011006 - Births and Deaths Registration Services	6,199,202	6,299,202	6,404,202
011006 - Births and Deaths Registration Services	6,199,202	6,299,202	6,404,202
21 - Compensation of employees [GFS]	4,199,202	4,199,202	4,199,202
211 - Wages and salaries [GFS]	4,199,202	4,199,202	4,199,202
Goods and Services	2,000,000	2,100,000	2,205,000
22 - Use of goods and services	2,000,000	2,100,000	2,205,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
011 - Ministry of Local Govt and Rural Development (MLGRD)	18,000,000	29,707,865	1,600,000	49,307,865								54,504,567	218,018,267	272,522,834	321,830,699
01101 - Headquarters	2,226,083	24,707,865	1,100,000	28,033,948								54,504,567	218,018,267	272,522,834	300,556,782
0110101 - Gen. Admin	1,955,501	24,507,865	1,100,000	27,563,366								54,504,567	218,018,267	272,522,834	300,086,200
0110101001 - Gen. Admin	1,955,501	24,507,865	1,100,000	27,563,366								54,504,567	218,018,267	272,522,834	300,086,200
0110102 - Inspectorate Division - Inspectorate Headquarters	117,746			117,746											117,746
0110102011 - Inspectorate Headquarters	117,746			117,746											117,746
0110105 - Internal Audit	152,836	200,000		352,836											352,836
0110105001 - Internal Audit	152,836	200,000		352,836											352,836
01102 - Department of Parks and Gardens	3,293,697	2,000,000		5,293,697											5,293,697
0110201 - Gen. Admin	1,990,599	2,000,000		3,990,599											3,990,599
0110201001 - Gen. Admin	1,990,599	2,000,000		3,990,599											3,990,599
0110203 - Aburi Botanical Gardens	1,303,098			1,303,098											1,303,098
0110203001 - Aburi Botanical Gardens	1,303,098			1,303,098											1,303,098
01103 - Births and Death	4,199,202	2,000,000		6,199,202											6,199,202
0110301 - Gen. Admin	679,956	1,600,000		2,279,956											2,279,956
0110301011 - Birth & Death HQ	679,956	1,600,000		2,279,956											2,279,956
0110302 - Regions	3,519,246	400,000		3,919,246											3,919,246
0110302001 - GREATER ACCRA REGION	709,747	40,000		749,747											749,747
0110302002 - VOLTA REGION	371,938	40,000		411,938											411,938
0110302003 - EASTERN REGION	488,704	40,000		528,704											528,704
0110302004 - CENTRAL REGION	284,507	40,000		324,507											324,507
0110302005 - WESTERN REGION	287,587	40,000		327,587											327,587
0110302006 - ASHANTI REGION	285,578	40,000		325,578											325,578
0110302007 - BRONG AHAFO REGION	470,729	40,000		510,729											510,729
0110302008 - NORTHERN REGION	181,806	40,000		221,806											221,806
0110302009 - UPPER EAST REGION	220,160	40,000		260,160											260,160



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110302010 - UPPER WEST REGION	218,490	40,000		258,490											258,490
01104 - Community Development	8,281,019	1,000,000	500,000	9,781,019											9,781,019
0110401 - Gen. Admin		700,000		700,000											700,000
0110401001 - Gen. Admin		700,000		700,000											700,000
0110404 - Community Development Institutions Unit		300,000	500,000	800,000											800,000
0110404001 - Community Development Institutions HQ		300,000	500,000	800,000											800,000
0110407 - Training Institutions	8,281,019			8,281,019											8,281,019
0110407002 - Comm. Dev. Vocational Inst.-Prampam	476,522			476,522											476,522
0110407003 - Comm. Dev. Vocational Inst.-Ho	267,210			267,210											267,210
0110407004 - Comm. Dev. Technical Inst.-Kete-Krachi	173,867			173,867											173,867
0110407005 - Comm. Dev. Vocational and Technical Inst.-Suhum	483,331			483,331											483,331
0110407006 - Comm. Dev. Technical Inst.-Kibi	433,022			433,022											433,022
0110407007 - Comm. Dev. Vocational Inst.-Kpong	532,214			532,214											532,214
0110407008 - Comm. Dev. Vocational Inst.-Panfokrom	514,164			514,164											514,164
0110407009 - Comm. Dev. Vocational Inst.-Tarkoradi	341,091			341,091											341,091
0110407010 - Comm. Dev. Vocational Inst.-Tarkwa	405,803			405,803											405,803
0110407011 - Comm. Dev. Vocational Inst.-Axim	282,833			282,833											282,833
0110407012 - Comm. Dev. Vocational Inst.-Agona	384,187			384,187											384,187
0110407013 - Comm. Dev. Vocational Inst.-Bekwai	284,518			284,518											284,518
0110407014 - Comm. Dev. Technical Inst.-Kwamo	563,433			563,433											563,433
0110407015 - Rural Dev. College-Kwaso	367,154			367,154											367,154
0110407016 - Comm. Dev. Vocational and Technical Inst.-Sunyani	865,262			865,262											865,262
0110407017 - Comm. Dev. Vocational Inst.-Nsoatre	412,936			412,936											412,936
0110407018 - Comm. Dev. Vocational Inst.-Bechem	241,433			241,433											241,433
0110407019 - Comm. Dev. Vocational Inst.-Kintampo	245,870			245,870											245,870
0110407020 - Comm. Dev. Vocational Inst.-Tamale	325,622			325,622											325,622



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)

Year: 2017 | Currency: Value

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110407021 - Comm. Dev. Vocational Inst.-Bolgatanga	316,495			316,495											316,495
0110407022 - Comm. Dev. Vocational Inst.-Bongo	114,532			114,532											114,532
0110407023 - Comm. Dev. Vocational Inst.-Navrongo	181,400			181,400											181,400
0110407024 - Comm. Dev. Vocational Inst.-Wa	68,118			68,118											68,118