



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018



MINISTRY OF LOCAL GOVERNMENT AND
RURAL DEVELOPMENT (MLGRD)

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The MLGRD MTEF PBB for 2018 is also available on the internet at: www.mofep.gov.gh and www.mfa.gov.gh

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2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - Ministry of Local Govt and Rural	359,312,062	359,531,784	359,739,879
01101 - Management and Administration	58,809,790	58,898,841	58,955,790
01101001 - Finance and Administration	54,810,921	54,881,852	54,903,654
21 - Compensation of employees [GFS]	105,623	158,435	158,435
22 - Use of goods and services	12,645,200	12,648,320	12,654,372
31 - Non financial assets	42,060,098	42,075,098	42,090,848
01101002- Human Resource Management	520,268	525,068	534,379
21 - Compensation of employees [GFS]	120,268	120,268	120,268
22 - Use of goods and services	400,000	404,800	414,110
01101003- Policy; Planning; Monitoring and Evaluation	1,294,340	1,303,700	1,321,856
21 - Compensation of employees [GFS]	514,340	514,340	514,340
22 - Use of goods and services	780,000	789,360	807,515
01101004- Research; Statistics and Information Management.	448,775	451,175	455,830
21 - Compensation of employees [GFS]	248,775	248,775	248,775
22 - Use of goods and services	200,000	202,400	207,055
01101005- Internal Audit	364,303	364,303	364,303
21 - Compensation of employees [GFS]	204,303	204,303	204,303
22 - Use of goods and services	160,000	160,000	160,000
01101006- Local Economic Development and Management (LED)	1,371,182	1,372,742	1,375,768
22 - Use of goods and services	1,371,182	1,372,742	1,375,768
01102 - Decentralisation	196,995,907	196,995,907	196,995,907
01102000 - Decentralization	196,995,907	196,995,907	196,995,907



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2018 | **Currency:** Value

Version 1

	Budget	Indicative Year	Indicative Year
22 - Use of goods and services	44,702,288	44,702,288	44,702,288
31 - Non financial assets	152,293,619	152,293,619	152,293,619
01103 - Local Level Development and Management	98,103,200	98,183,870	98,282,516
01103001 - Community Development	13,093,246	13,158,246	13,226,496
21 - Compensation of employees [GFS]	11,793,246	11,793,246	11,793,246
22 - Use of goods and services	1,000,000	1,050,000	1,102,500
31 - Non financial assets	300,000	315,000	330,750
01103002 - Parks and Gardens	2,596,448	2,596,448	2,596,448
21 - Compensation of employees [GFS]	1,296,448	1,296,448	1,296,448
22 - Use of goods and services	1,000,000	1,000,000	1,000,000
31 - Non financial assets	300,000	300,000	300,000
01103003 - Urban And Rural Management	82,413,506	82,429,176	82,459,572
21 - Compensation of employees [GFS]	1,299,943	1,299,943	1,299,943
22 - Use of goods and services	13,044,184	13,059,855	13,090,251
31 - Non financial assets	68,069,379	68,069,379	68,069,379
01106 - Births and Deaths Registration Services	5,403,165	5,453,165	5,505,665
01106000- Births and Deaths Data Management	5,403,165	5,453,165	5,505,665
21 - Compensation of employees [GFS]	4,403,165	4,403,165	4,403,165
22 - Use of goods and services	1,000,000	1,050,000	1,102,500

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

1. NMTDPF POLICY OBJECTIVES

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

These are as follows:

- Ensure full political, administrative and fiscal decentralization
- Improve local government service and institutionalise district level planning and budgeting
- Strengthen national policy formulation, development planning, and M&E processes at all levels
- Ensure a balanced re-distribution of population and a spatially integrated hierarchy of human settlements
- Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments
- Accelerate job creation in all sectors
- Ensure timely and reliable demographic data

2. VISION

The vision of the Ministry is to ensure good governance, equitable and balanced development at the local level.

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
- 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 in urban and rural areas;

- facilitate the registration of births and deaths to provide the statistical bases for development planning; and
- advise government on matters affecting local government

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Economic development function of MMDAs enhanced	Roadmap for LED and PPP implementation	2016	No	2017	No	2021	Yes
Income earning opportunities accelerated at the local level	No. of rural folks enrolled into new income earning programmes	2016	166,725	2017	166,780	2021	178,500
Timely and reliable demographic data available	% of births registration coverage	2016	63%	2017	42% (Aug.)	2021	92%
	% of deaths registration coverage	2016	18%	2017	11% (Aug.)	2021	40%
Balanced redistribution of population and spatially integrated hierarchy of human settlements	Develop and implement Rural Development Policy	2016	Concept paper	2017	Rural Development Policy developed	2021	93%
	Street Naming and Property Addressing System	2016	41%	2017	41%	2021	95%
Fiscal, Political and Administrative functions of Government fully Decentralised	Performance assessment, and transfer of performance-based grants to MMDAs	2016	No XX	2017	Yes XX	2021	Yes
	Election of MMDCEs	2016	No	2017	No	2021	N/A
Policy formulation, development planning, and M&E processes at all levels strengthened	Quarterly monitoring of sector wide policies, programmes and projects implementation	2016	0	2017	1	2021	4

5. KEY ACHIEVEMENTS FOR 2017

The Ministry of Local Government & Rural Development exists to ensure good governance and balanced development of Metropolitan, Municipal and District Areas through the formulation of policies on Governance (including decentralization policies) and Rural Development; and Guidelines on the acquisition and use of human and financial resources by Assemblies; the design and delivery of systems to set targets for and monitor the performance of Assemblies; the development and monitoring of sector plans; and the provision of management advisory services to the Assemblies.

Decentralization

The Ministry has reviewed the Local Governance Act, 2016 (Act 936) to reinstate the powers of the President to revoke appointments to District Assemblies. In line with the Government's vision to ensure election of MMDCEs, a technical committee has been setup to carry out an extensive study and recommend appropriate legislative reviews. A road map has been developed to guide the legislative reviews and stakeholder consultations towards the election of MMDCEs. His Excellency the President of the Republic of Ghana also announced during the orientation of MMDCEs in July this year, that the appointment of the current MMDCEs was the last in Ghana.

In compliance with Government's directive to abolish levies imposed on Kayayei by local authorities, all MMDAs have accordingly abolished all forms of levies that were imposed on Kayayei within their jurisdictions. Also, Revenue Collectors in the various MMDAs have accordingly been stopped from demanding payments from Kayayei. Additionally, the Ministry has exempted levies on Kayayei in the new Fee Fixing Guidelines that will be applied to MMDAs in the year 2018.

Meanwhile, Government has taken pragmatic step to enable MMDAs mobilize enough funds to implement their Medium Term Development Plans, the Fee Fixing Guidelines, aimed at harmonizing and strengthening IGF collection by MMDAs, has been developed, validated and adopted. All MMDAs have been trained on the guidelines.

To promote decent working environment at the MMDAs, a total of 20No. administration blocks have been completed and handed over to newly created District/Municipal Assemblies. Additionally, 27 of these blocks are at various levels of completion across the country. This is expected to be completed by the end of this year.

Local level Development and Management

To promote agribusiness to facilitate and interface between the private sector and public sector at the District level, the District Centre of Agriculture, Commerce and Technology (DCACT) has been developed and launched. DCACT will promote private investment into the agricultural sector through sustainable value chains to produce the best quality of output to meet export standards.

To sharpen the technical and vocational skills of the youth, for employment and job creation for poverty reduction, a total of 3,289 youth consisting of 1,549 males and 1,740 females are currently receiving training in 24 Community Development Vocational and Technical Institutes (CDVTIs) across the country. 218 Community Educators, comprising 98 and 120 males and females respectively, graduated in Technical and Vocational Education Training (TVET) Reforms. Additionally, 960 Social Workers were trained on community engagement in 50 pilot MMDAs.

The Department of Parks and Gardens continues 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. So far, 47,466 seedlings have been propagated and 7,355 of them sold.

Rural Development and Management

In order to adopt a coordinated and systematic approach towards rural development, the Ministry has developed the 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 conditions 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 247 rural level subprojects have been completed to bring the cumulative total to 790, made up of 173 Climate Change interventions, 329 Feeder roads, 248 small earth-dams and dugouts and 40 other social infrastructure. In 2017, a total 32,091 temporal jobs were created under the LIPW with gross wage payment of GHS14,897,841 to beneficiaries. This brings the total number of jobs created under the project to a cumulative total of 166,780 persons since inception.

The Ministry in collaboration with the Irrigation Development Authority has identified 1,221 potential dam sites suitable for the “One -Village, One –Dam” programme. Of this number, technical appraisal for 5No. sites in each of 64 Districts has been completed and a total of 196No. has been confirmed as suitable for development.

To boost infrastructure investment in rural areas, the Ministry is implementing the Integrated Rural Development Project to deliver 245 socio-economic infrastructure in 132 communities in 21

beneficiary MMDAs. In 2017, 30 socio-economic infrastructure (i.e. Schools, Clinics, Teacher's and Nurses Quarters, etc.) were completed in 4 districts in Upper West and Volta Regions. Additionally, GHS 4,632,449 has been disbursed under the revolving loan funds through six (6) Partner Finance Institutions (PFIs) to a total of 6,223 beneficiaries, made up of 3,189 males and 3,034 females, in the agricultural value chain within the 21 beneficiary MMDAs. A total of 4,132 farmers and farmer based organization have been trained in Agricultural Financial Management and proper treatment and storage of major staples such as maize, guinea corn and millet to reduce post-harvest losses.

Urban Development and Management

To deepen National Digital Property Addressing System, a technical committee under the chairmanship of His Excellency the Vice President has been constituted to prepare a technical report on a road map for the implementation of the National Digital Property Addressing System (NDPAS). The committee has dutifully submitted the report detailing specific actions, responsibilities and cost requirements for the implementation of the NDPAS. Government is therefore on course to ensure a full implementation of the report of the committee.

To enhance community upgrading and development, the Ghana Urban Management Pilot Project (GUMPP) is being implemented in Tamale, Kumasi, Ho and Sekondi-Takoradi. In Tamale, the construction of an Abattoir, Aboabo Heavy Goods and Lorry-Park and upgrading of Tishiegu and Moshie Zongo have been completed. 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 have 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.

Under the Urban Development Grant (UDG), a total of GHS65,444,301.00 has been transferred to participating MMAs during the half year period. This has translated in the completion of 34 sub-projects, including; Millennium School project at ATRACO, Accra; a 2- storey High Court Office complex at Dunkwa- on- Offin; 2No. 200 seater Library Complex in Kumasi;

To improve scheduled mass transportation system, the Greater Accra Passenger Transport Executive (GAPTE) has been established to oversee the roll-out and management of Bus Rapid Transit system in Accra. The Aayaloloo (quality bus service) service has been designed and rolled-out on the Accra (Tudu) – Amasaman corridor. Ridership on the Aayaloloo service has improved from a lower average of 1,400 passengers per day in December, 2016 to an average of 8,700 passengers per day as at June, 2017. Also, plans are far advanced to introduce the Aayaloloo service to the Accra- Adentan corridor by December, 2017. Additionally, the Ministry will deploy 30 Mercedes buses to other four cities to improve urban transportation by December, 2017.

To promote our urban areas as centres of commerce and trade, Government intends to develop and modernize markets. The redevelopment of the Kumasi Central Market and Kejetia infrastructure is progressing steadily. The first phase of the project which comprises of 8,200 market stores and other stalls will be completed in December, 2017. The project when completed will offer direct jobs to thousands of people in the Kumasi Metropolis and beyond. Additionally, the construction of phase II of the Kotokuraba market in Cape Coast, which consists of butcher shops, three-tier car park and cold stores will be completed by December, 2017.

Births and Deaths Registration Programme

As part of efforts to improve statistics for national planning, a total of 359,993 births representing 42% and 33,166 deaths representing 11% out of 861,447 projected births and 293,116 projected deaths respectively were registered as at August, 2017. In addition, Community Registration Programme was expanded to 30 Communities and Registration Centres were established in 26 rural communities.

6. EXPENDITURE TRENDS

The MLGRD was allocated a budget of GH¢290,983,972.00, GH¢228,655,075.00 and GH¢321,830,698.00 for 2015, 2016 and 2017 financial years respectively.

In 2017, an amount of GH¢18,000,000.00 was approved for Compensation of Employees, GH¢29,707,865.00 was approved for Good & Services and Capex for GH¢1,600,000.00 under the Government of Ghana funds budgetary allocation.

As at the end of September 2017, an amount of GH¢14,462,007.86 has been expended on compensation and amount of GH¢7,795,240.06 (GoG only) has been expended on goods and services. No amount was released for Capital Expenditure. Donor expenditure totalled at GH¢307,268,204.16 as against a budget of GH¢272,522,833.00. The total donor expenditure is made of GH¢42,737,389.48 for Goods and Service and GH¢264,530,814.68 for CAPEX.

The Total expenditure for the period (January - September, 2017) stood at GH¢329,525,452.08 recording a positive variance of GH¢7,694,754.08 over budget. The variance which is 2.40% is mainly driven by excess expenditure from the donor vote.

For 2018, the Ministry has been allocated GH¢19,986,112.00 for compensation, Good and service stood at GH¢11,047,080.00 and Capex of GH¢2,000,000.00. For DP Funds, the ministry has a budget of GH¢326,278,870.00.



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: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01101 - Management and Administration	1,199,310	4,791,182	1,400,000	7,384,492								10,765,200	40,660,098	51,425,298
01101001 - Finance and Administration	105,623	1,880,000	1,400,000	3,385,623								10,765,200	40,660,098	51,425,298
01101002 - Human Resource Management	120,268	400,000		520,268										520,268
01101003 - Policy; Planning; Monitoring and Evaluation	514,340	780,000		1,294,340										1,294,340
01101004 - Research; Statistics and Information Management.	248,775	200,000		448,775										448,775
01101005 - Internal Audit	204,303	160,000		364,303										364,303
01101006 - Local Economic Development and Management (LED)		1,371,182		1,371,182										1,371,182
01102 - Decentralisation		1,950,000		1,950,000								42,752,288	152,293,619	195,045,907
01102000 - Decentralization		1,950,000		1,950,000								42,752,288	152,293,619	195,045,907
01103 - Local Level Development and Management	14,389,637	3,305,898	600,000	18,295,535								11,738,286	68,069,379	79,807,665
01103001 - Community Development	11,793,246	1,000,000	300,000	13,093,246										13,093,246
01103002 - Parks and Gardens	1,296,448	1,000,000	300,000	2,596,448										2,596,448
01103003 - Urban And Rural Management	1,299,943	1,305,898		2,605,841								11,738,286	68,069,379	79,807,665
01106 - Births and Deaths Registration Services	4,403,165	1,000,000		5,403,165										5,403,165
01106000 - Births and Deaths Data Management	4,403,165	1,000,000		5,403,165										5,403,165
Grand Total	19,986,112	11,047,080	2,000,000	33,033,192								65,255,774	261,023,096	326,278,870

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 133 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 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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101 - Management and Administration	58,809,790	58,898,841	58,955,790
01101001 - Finance and Administration	54,810,921	54,881,852	54,903,654
21 - Compensation of employees [GFS]	105,623	158,435	158,435
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22 - Use of goods and services	160,000	160,000	160,000
01101006- Local Economic Development and Management (LED)	1,371,182	1,372,742	1,375,768
22 - Use of goods and services	1,371,182	1,372,742	1,375,768

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, Departments 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 public.

3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget	Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared and submitted to management by 15 th day of the ensuing month	Monthly FM reports	12	7	12	12	12	12
Financial Reports prepared and submitted quarterly to CAGD by 10 th day of the ensuing month	Quarterly FM reports	4	2	4	4	4	4
Annual consolidated financial statements prepared and submitted to CAGD within two months after the end of the financial year	By February 28	28 February	28 February	28 February	28 February	28 February	28 February
12No. management meetings organised	Minutes of meetings	12	8	12	12	12	12
Quarterly staff durbars organised	No. of durbars	4	2	4	4	4	4
Annual Procurement Plan prepared and updated quarterly	Approved Procurement Plan	Yes	Yes	Yes	Yes	Yes	Yes
	No. of updates	4		4	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	Complete the construction of modern conference facility
Preparation of Financial Reports	Procurement of vehicles and office equipment
Local & international affiliations	
Procurement of Office supplies and consumables	
Decentralization	



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101001 - Finance and Administration	54,810,921	54,881,852	54,903,654
01101001 - Finance and Administration	54,810,921	54,881,852	54,903,654
21 - Compensation of employees [GFS]	105,623	158,435	158,435
211 - Wages and salaries [GFS]	105,623	158,435	158,435
Goods and Services	12,645,200	12,648,320	12,654,372
22 - Use of goods and services	12,645,200	12,648,320	12,654,372
31 - Non financial assets	42,060,098	42,075,098	42,090,848
3111 - Buildings and Structures	41,260,098	41,275,098	41,290,848
3112 - Machinery and equipment	711,500	711,500	711,500
3113 - Other fixed assets	88,500	88,500	88,500

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 two (2) 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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year' 2020	Indicative Year' 2021
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	60	33	40	45	50	50
	Number of officials sponsored for overseas courses	2	10	15	18	20	20
	Number of promoted staff	33	0	40	42	45	50

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
Personnel and Staff Development

Projects



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101002- Human Resource Management	520,268	525,068	534,379
01101002- Human Resource Management	520,268	525,068	534,379
21 - Compensation of employees [GFS]	120,268	120,268	120,268
211 - Wages and salaries [GFS]	120,268	120,268	120,268
Goods and Services	400,000	404,800	414,110
22 - Use of goods and services	400,000	404,800	414,110

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 19 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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Sector Medium Term Development Plan and Annual Budget Estimates prepared	Prepare SMTDP by	-	April	-	April	-	-
	Prepare Annual Sector Budget Estimates and submit by	August 31 st	August 31 st	August 31 st	August 31 st	August 31 st	August 31 st
	No. of Sector Budget Performance Reports submitted	4	2	4	4	4	4
Monitoring and Evaluation of Sector Policies, Programmes and Projects	Annual Progress 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 of Policies, Programmes and Projects	
Policies and Programme Review 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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101003- Policy; Planning; Monitoring and Evaluation	1,294,340	1,303,700	1,321,856
01101003- Policy; Planning; Monitoring and Evaluation	1,294,340	1,303,700	1,321,856
21 - Compensation of employees [GFS]	514,340	514,340	514,340
211 - Wages and salaries [GFS]	514,340	514,340	514,340
Goods and Services	780,000	789,360	807,515
22 - Use of goods and services	780,000	789,360	807,515

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.4: 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 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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
e-workspace system deployed for Ministry Headquarters	% of active users	0	-	40%	65%	75%	75%
web-based M&E system developed and deployed to all MMDAs	No. of MMDAs using M&E system	0	0	16	70	100	100
Performance of the Ministry reported to OHCS by January 15 th each year	Submit by	January 15	January 15	January 15	January 15	January 15	January 15
Functional & interactive Website maintained (Monthly Web-analytic Reports submitted to Management)	No. of Reports submitted	12	7	12	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	



2.9. 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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101004- Research; Statistics and Information	448,775	451,175	455,830
01101004- Research; Statistics and Information Management.	448,775	451,175	455,830
21 - Compensation of employees [GFS]	248,775	248,775	248,775
211 - Wages and salaries [GFS]	248,775	248,775	248,775
Goods and Services	200,000	202,400	207,055
22 - Use of goods and services	200,000	202,400	207,055

BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAM SP 1.5: 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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Annual Audit Plan prepared and submitted within 30days after the beginning of FY	Annual Audit Plan submitted by	N/A	August	30 th January	30 th January	30 th January	30 th January
Internal audit reports prepared and submitted quarterly to management	No. of Reports	N/A	2	4	4	4	4
Audit Committee meetings organized quarterly	Minutes of meetings	4	2	4	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 Audit Operations

Projects
No Project



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101005- Internal Audit	364,303	364,303	364,303
01101005- Internal Audit	364,303	364,303	364,303
21 - Compensation of employees [GFS]	204,303	204,303	204,303
211 - Wages and salaries [GFS]	204,303	204,303	204,303
Goods and Services	160,000	160,000	160,000
22 - Use of goods and services	160,000	160,000	160,000

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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Implementation of LED policy monitored	Rapid assessment report	N/A	N/A	Yes	N/A	N/A	N/A

4. Budget Sub-Program Operations and Projects

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

Operations
Decentralisation Implementation

Projects



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01101006- Local Economic Development and Management	1,371,182	1,372,742	1,375,768
01101006- Local Economic Development and Management (LED)	1,371,182	1,372,742	1,375,768
<i>Goods and Services</i>	1,371,182	1,372,742	1,375,768
22 - Use of goods and services	1,371,182	1,372,742	1,375,768

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 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.
- 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 public.

3. Budget Sub-Program Results Statement

The following output indicators are how 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Consultative framework on Election of MMDCEs Developed	Develop Consultative framework	N/A	No	Yes	-	-	-
Bening Committee's Report on district boundary disputes implemented	No. of disputes resolved	2	3	8	-	-	-
Performance assessment of MMDAs conducted and	Annual Assessment of MMDAs conducted	Yes	No	Yes	-	-	-
performance-based grants transferred to MMDAs to implement AWP annually	Total amount transferred to MMDAs as performance-based grants	GHS 134,108,160	0	GHS 195.045 million	GHS 181.24 million	GHS 181.24 million	GHS 181.24 million

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Consolidated audited accounts of all local government prepared and submitted	Submit by	-	Not yet	September 30	September 30	September 30	September 30
Develop a Local Government Financial Management Bill	Develop LGFM Bill	No	No	Yes	-	-	-
MMDA Social Audit Committee Guidelines developed and issued	Issue Guidelines	No	No	Yes	Yes	-	-
Districts capacities for revenue mobilization improved	Issue Fee Fixing guidelines	No	Yes	Yes	-	-	-
	Cabinet memo on Municipal Finance Bill	Yes	No	Yes	-	-	-

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	
Management of Community Programmes and Projects	
Performance assessment and transfer to MMDAs	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01102 - Decentralisation	196,995,907	196,995,907	196,995,907
01102000 - Decentralization	196,995,907	196,995,907	196,995,907
22 - Use of goods and services	44,702,288	44,702,288	44,702,288
31 - Non financial assets	152,293,619	152,293,619	152,293,619

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.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01103 - Local Level Development and Management	98,103,200	98,183,870	98,282,516
01103001 - Community Development	13,093,246	13,158,246	13,226,496
21 - Compensation of employees [GFS]	11,793,246	11,793,246	11,793,246
22 - Use of goods and services	1,000,000	1,050,000	1,102,500
31 - Non financial assets	300,000	315,000	330,750
01103002 - Parks and Gardens	2,596,448	2,596,448	2,596,448
21 - Compensation of employees [GFS]	1,296,448	1,296,448	1,296,448
22 - Use of goods and services	1,000,000	1,000,000	1,000,000
31 - Non financial assets	300,000	300,000	300,000
01103003 - Urban And Rural Management	82,413,506	82,429,176	82,459,572
21 - Compensation of employees [GFS]	1,299,943	1,299,943	1,299,943
22 - Use of goods and services	13,044,184	13,059,855	13,090,251
31 - Non financial assets	68,069,379	68,069,379	68,069,379

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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Technical and Vocational Skills training provided to the youth.	No of youth trained	2,888	3,289	3,000	3,000	3,000	3,000
Rural development college upgraded to tertiary institution	No. of graduates with diploma and degree	N/A	230	250	300	300	300
Social workforce trained in Child and family welfare issues.	No. of Social Workforce trained.	605	800	1,000	1,000	-	-
CDVTIs retooled and upgraded	No. of CDVTIs	N/A	0	4	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
Community Based Development Programmes	Maintenance, Rehabilitation, Refurbishment, and Upgrade of existing Assets
Community Based Technical and Vocational Training	Acquisition of Immovable and Movable Assets
Internal management of the organisation	Computer hardware and accessories
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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01103001 - Community Development	13,093,246	13,158,246	13,226,496
01103001 - Community Development	13,093,246	13,158,246	13,226,496
21 - Compensation of employees [GFS]	11,793,246	11,793,246	11,793,246
211 - Wages and salaries [GFS]	11,793,246	11,793,246	11,793,246
Goods and Services	1,000,000	1,050,000	1,102,500
22 - Use of goods and services	1,000,000	1,050,000	1,102,500
31 - Non financial assets	300,000	315,000	330,750
3112 - Machinery and equipment	300,000	315,000	330,750

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 169 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Urban afforestation interventions implemented	No. of seedlings raised and supplied	550,749	47,466	80,000	100,000	120,000	120,000
Landscaping and beautification in major cities improved	Total area maintained (m ²)	1,580,524 m ²	1,580,524 m ²	1,738,576 m ²	1,738,576 m ²	1,825,504 m ²	1,825,504 m ²
Public parks developed to promote ecotourism and recreation.	No. of Public Parks developed	0	0	1	3	5	5

4. Budget Sub-Program Operations and Projects

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

Operations
Parks and Gardens operations
Manpower Skills Development
Internal management of the organisation
Management and Monitoring Policies, Programmes and Projects
Revenue Collection

Projects



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01103002 - Parks and Gardens	2,596,448	2,596,448	2,596,448
01103002 - Parks and Gardens	2,596,448	2,596,448	2,596,448
21 - Compensation of employees [GFS]	1,296,448	1,296,448	1,296,448
211 - Wages and salaries [GFS]	1,296,448	1,296,448	1,296,448
Goods and Services	1,000,000	1,000,000	1,000,000
22 - Use of goods and services	1,000,000	1,000,000	1,000,000
31 - Non financial assets	300,000	300,000	300,000
3111 - Buildings and Structures	300,000	300,000	300,000

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 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) and the Ghana Urban Management Pilot Project (GUMPP).

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, their indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicate actual performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Rural Development Policy and Action Plan finalised	Cabinet memo	-	No	Yes	-	-	-
Urban Development Policy reviewed	Review reports	N/A	N/A	Yes	Yes	Yes	Yes
Labour Intensive Public Works implemented in the Districts	No. of poor persons newly employed under LIPW	166,725	166,780	166,980	-	-	-
	No. of socio-economic infrastructure and services provided	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	37 Small Earth dams and dugouts, 83 feeder roads of length 259.8km, 62 Climate change interventions of 1024.7ha	27 Small Earth dams and dugouts some adapted for irrigation, 20 feeder roads, 78 Climate change interventions	-	-	-
Daily passenger ridership on the BRT/quality bus service increased	No. of ridership	1,400	8,700	30,000	50,000	100,000	100,000

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
Policies and programme review activities

Projects
Complete construction of Kotokuraba market at Cape Coast
Continue construction of selected infrastructure projects in Kejetia Market, Kumasi



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: 2018 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01103003 - Urban And Rural Management	82,413,506	82,429,176	82,459,572
01103003 - Urban And Rural Management	82,413,506	82,429,176	82,459,572
21 - Compensation of employees [GFS]	1,299,943	1,299,943	1,299,943
211 - Wages and salaries [GFS]	1,299,943	1,299,943	1,299,943
Goods and Services	13,044,184	13,059,855	13,090,251
22 - Use of goods and services	13,044,184	13,059,855	13,090,251
31 - Non financial assets	68,069,379	68,069,379	68,069,379
3111 - Buildings and Structures	57,741,180	57,741,180	57,741,180
3112 - Machinery and equipment	5,459,000	5,459,000	5,459,000
3113 - Other fixed assets	4,869,199	4,869,199	4,869,199

BUDGET PROGRAM SUMMARY

PROGRAM 4: 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Number of Births registered	Number	532,440	276,252	870,734	879,483	887,681
Number of Deaths Registered	Number	51,805	24,634	300,444	307,955	315,654

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	Purchase of Computers and Accessories
Internal management of the organisation	Purchase Vehicle
Procurement of Office supplies and consumables	Rehabilitation and Maintenance of Office Building



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: FY18 | **Currency:** GH Cedi

Version 1

	Budget	Indicative Year	Indicative Year
01106 - Births and Deaths Registration Services	5,403,165	5,453,165	5,505,665
01106000- Births and Deaths Data Management	5,403,165	5,453,165	5,505,665
21 - Compensation of employees [GFS]	4,403,165	4,403,165	4,403,165
22 - Use of goods and services	1,000,000	1,050,000	1,102,500



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: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
011 - Ministry of Local Govt and Rural Development (MLGRD)														
01101 - Headquarters	1,193,310	8,047,080	1,100,000	10,340,390								65,255,774	261,023,096	326,278,870
0110101 - Gen. Admin	1,193,310	8,047,080	1,100,000	10,340,390								65,255,774	261,023,096	326,278,870
0110101001 - Gen. Admin	1,193,310	8,047,080	1,100,000	10,340,390								65,255,774	261,023,096	326,278,870
01102 - Department of Parks and Gardens														
0110201 - Gen. Admin	2,596,391	1,000,000	300,000	3,896,391										3,896,391
0110201001 - Gen. Admin	1,296,448	1,000,000	300,000	2,596,448										2,596,448
0110201001 - Gen. Admin	1,296,448	1,000,000	300,000	2,596,448										2,596,448
0110203 - Aburi Botanical Gardens														
0110203001 - Aburi Botanical Gardens	1,299,943			1,299,943										1,299,943
0110203001 - Aburi Botanical Gardens	1,299,943			1,299,943										1,299,943
01103 - Births and Death														
0110301 - Gen. Admin	4,403,165	1,000,000	300,000	5,703,165										5,703,165
0110301001 - Birth & Death HQ	496,457	800,000	300,000	1,596,457										1,596,457
0110301011 - Birth & Death HQ	496,457	800,000	300,000	1,596,457										1,596,457
0110302 - Regions														
0110302001 - GREATER ACCRA REGION	3,906,708	200,000		4,106,708										4,106,708
0110302001 - GREATER ACCRA REGION	883,745	20,000		903,745										903,745
0110302002 - VOLTA REGION	490,487	20,000		510,487										510,487
0110302003 - EASTERN REGION	579,210	20,000		599,210										599,210
0110302004 - CENTRAL REGION	308,297	20,000		328,297										328,297
0110302005 - WESTERN REGION	228,525	20,000		248,525										248,525
0110302006 - ASHANTI REGION	431,575	20,000		451,575										451,575
0110302007 - BRONG AHAFO REGION	344,309	20,000		364,309										364,309
0110302008 - NORTHERN REGION	182,164	20,000		202,164										202,164
0110302009 - UPPER EAST REGION	217,765	20,000		237,765										237,765
0110302010 - UPPER WEST REGION	240,631	20,000		260,631										260,631
01104 - Community Development														
0110403 - Mass Education	11,793,246	1,000,000	300,000	13,093,246										13,093,246
0110403001 - Mass Education	892,746	600,000		1,492,746										1,492,746
0110403001 - Mass Education	892,746	600,000		1,492,746										1,492,746



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: 2018 | Currency: Value

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110404 - Community Development Institutions Unit				700,000										700,000
01104040001 - Community Development Institutions HQ		400,000	300,000	700,000										700,000
0110407 - Training Institutions	10,900,500			10,900,500										10,900,500
0110407002 - Comm. Dev. Vocational Inst.-Prampam	663,516			663,516										663,516
0110407003 - Comm. Dev. Vocational Inst.-Ho	297,207			297,207										297,207
0110407004 - Comm. Dev. Technical Inst.-Kete-Krachi	211,713			211,713										211,713
0110407005 - Comm. Dev. Vocational and Technical Inst.-Suhum	637,050			637,050										637,050
0110407006 - Comm. Dev. Technical Inst.-Kibi	497,031			497,031										497,031
0110407007 - Comm. Dev. Vocational Inst.-Kpong	621,523			621,523										621,523
0110407008 - Comm. Dev. Vocational Inst.-Panfokrom	638,809			638,809										638,809
0110407009 - Comm. Dev. Vocational Inst.-Tarkoradi	381,789			381,789										381,789
0110407010 - Comm. Dev. Vocational Inst.-Tarkwa	442,555			442,555										442,555
0110407011 - Comm. Dev. Vocational Inst.-Axim	303,112			303,112										303,112
0110407012 - Comm. Dev. Vocational Inst.-Agona	443,360			443,360										443,360
0110407013 - Comm. Dev. Vocational Inst.-Bekwai	329,958			329,958										329,958
0110407014 - Comm. Dev. Technical Inst.-Kwamo	917,072			917,072										917,072
0110407015 - Rural Dev. College-Kwaso	504,505			504,505										504,505
0110407016 - Comm. Dev. Vocational and Technical Inst.-Sunyani	887,220			887,220										887,220
0110407017 - Comm. Dev. Vocational Inst.-Nsotaere	463,826			463,826										463,826
0110407018 - Comm. Dev. Vocational Inst.-Bechem	242,089			242,089										242,089
0110407019 - Comm. Dev. Vocational Inst.-Kintampo	340,411			340,411										340,411
0110407020 - Comm. Dev. Vocational Inst.-Tamale	483,833			483,833										483,833
0110407021 - Comm. Dev. Vocational Inst.-Bolgatanga	438,342			438,342										438,342
0110407022 - Comm. Dev. Vocational Inst.-Bongo	439,562			439,562										439,562
0110407023 - Comm. Dev. Vocational Inst.-Navrongo	407,155			407,155										407,155
0110407024 - Comm. Dev. Vocational Inst.-Wa	308,862			308,862										308,862