



REPUBLIC OF GHANA



# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

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**PROGRAMME BASED BUDGET ESTIMATES**

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FOR 2018

MINISTRY OF CHIEFTAINCY AND  
RELIGIOUS AFFAIRS



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

Ministry of Finance

Public Relations Office – (New Building, Ground Floor, Room 002 or 004)

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The MoCRA MTEF PBB Estimate for 2018 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

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## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>Programmes - Ministry of Chieftaincy and Religious Affairs</b>	<b>39,807,632</b>	<b>39,807,632</b>	<b>39,807,632</b>
<b>02801 - Management and Administration</b>	<b>4,119,392</b>	<b>4,119,392</b>	<b>4,119,392</b>
<b>02801001 - General Administration And Finance</b>	<b>2,358,864</b>	<b>2,358,864</b>	<b>2,358,864</b>
21 - Compensation of employees [GFS]	1,485,608	1,485,608	1,485,608
22 - Use of goods and services	723,256	723,256	723,256
31 - Non financial assets	150,000	150,000	150,000
<b>02801002- Human Resource</b>	<b>1,023,209</b>	<b>1,023,209</b>	<b>1,023,209</b>
21 - Compensation of employees [GFS]	32,885	32,885	32,885
22 - Use of goods and services	263,923	263,923	263,923
31 - Non financial assets	726,400	726,400	726,400
<b>02801003- Policy; Planning; Budgeting; Monitoring and Evaluation</b>	<b>666,940</b>	<b>666,940</b>	<b>666,940</b>
21 - Compensation of employees [GFS]	39,416	39,416	39,416
22 - Use of goods and services	263,923	263,923	263,923
31 - Non financial assets	363,600	363,600	363,600
<b>02801004- Internal Audit</b>	<b>70,380</b>	<b>70,380</b>	<b>70,380</b>
22 - Use of goods and services	70,380	70,380	70,380
<b>02802 - Chieftaincy &amp; Traditional Affairs</b>	<b>35,688,241</b>	<b>35,688,241</b>	<b>35,688,241</b>
<b>02802001- Customary Law</b>	<b>175,949</b>	<b>175,949</b>	<b>175,949</b>
22 - Use of goods and services	175,949	175,949	175,949
<b>02802002- Traditional Authority Management</b>	<b>34,823,396</b>	<b>34,823,396</b>	<b>34,823,396</b>
21 - Compensation of employees [GFS]	32,611,817	32,611,817	32,611,817
22 - Use of goods and services	1,451,579	1,451,579	1,451,579



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
31 - Non financial assets	760,000	760,000	760,000
<b>02802003- Dispute Resolution</b>	<b>688,896</b>	<b>688,896</b>	<b>688,896</b>
21 - Compensation of employees [GFS]	688,896	688,896	688,896

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF CHIEFTAINCY AND RELIGIOUS AFFAIRS**

## **1. SMTDP POLICY OBJECTIVES**

The SMTDP contains one Policy Objective that is relevant to the Ministry of Chieftaincy and Religious Affairs.

- Building Effective, Efficient and Dynamic Institutions for Development

## **2. GOAL**

The Goal of the Ministry is to harness, develop and maximize the utilization of Chieftaincy and Traditional assets and values to serve as a basis for wealth creation and socio-cultural empowerment.

## **3. CORE FUNCTIONS**

The core functions of the Ministry of Chieftaincy and Religious Affairs are to;

- Initiate, formulate and ensure the efficient and effective implementation of policies, plans, programmes and projects for the Sector;
- Preserve, conserve, develop, promote and present Ghanaian regal, traditional institutions, and values to project the unique Ghanaian Identity and National pride;
- Collaborate with the National House of Chiefs to undertake the study, interpretation and codification of customary law with a view to evolving, in appropriate cases, a unified system of rules of customary law, and compiling the customary laws and lines of succession applicable to each stool or skin;
- Collaborate with the National House of Chiefs to undertake an evaluation of traditional customs and usages with a view to eliminating those customs and usages that are outmoded and socially harmful;
- Undertake development planning for the sector in consultation with the National Development Planning Commission and;
- Organize periodic Sectoral Review Conferences for all stakeholders in the Ministry to re-examine direction and focus in line with prevailing Government policies.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Develop and enhance the contribution of chieftaincy sector to national development	Percentage disputes resolved	2015	4.1%	2016	6.6%	2021	40%
	Number of chiefs trained		248		500		1,200
	Number of Draft lines of succession to Stools/Skins submitted to Attorney General's Office		15		11		11
Elimination of outmoded cultural practices	Number of harmful traditional cultural practices identified	2015	3	2016	Nil	2021	2
Effective use of natural resources	Percentage of chiefs and rural communities in galamsey prone areas sensitized		45%		70%		16 prone illegal mining areas
Effective and efficient M&E system developed to ensure judicious use of public resources	Functional M&E system for the Chieftaincy Sector developed and updated by		31 <sup>st</sup> December		31 <sup>st</sup> December		31 <sup>st</sup> December

#### 5. EXPENDITURE TRENDS IN 2017

The Ministry was allocated budgets of GH¢19,980,333.43 and GH¢34,328,798.00 for 2016 and 2017 financial years respectively to implement its planned programmes and activities.

Total expenditure as at the end of the 2016 financial year amounted to GH¢16,798,254.00 out of this amount, compensation of Employees accounted for GH¢19,980,339.43 and GH¢44,164 was expenditure on Goods and Services. There was no release of funds for Capital Expenditure.

In 2017, expenditure on Employee compensation amounted to GH¢ 19,111,342.00 whilst an amount of GH¢ 548,619.00 was released by MOF for Goods and Services. There was no release of funds for Capital Expenditure.

For 2018 financial year the Ministry hopes to spend an amount of GH¢ 39,807,632 to implement planned programmes and operations.

## **6. KEY ACHIEVEMENTS IN 2017**

- The ministry embarked on Research field trips to the Central and Western Region Houses of Chiefs to collect data on disputes in both Regions
- The Ministry organized two training workshops for paramount Queen mothers, one in the Eastern Region for queen mothers in both Eastern and Greater Accra and the other one for Paramount Queen Mothers in Central Region on the Chieftaincy Act (Act 759) 2008 and Child Protection Policy to gain proper appreciation on the Chieftaincy Act and Child Protection Policy.
- The Ministry liaised with the National House of Chiefs and the Ministry of Justice and Attorney General's Department to finalize preparation on draft Legislative Instruments in respect of Lines of Succession to Stools/ Skins and Membership of Regional Houses of Chiefs.
- The Ministry organised a 2-day Training Workshop for Directors of the Ministry and the Registrars of the various Houses of Chiefs from 24<sup>th</sup> to 26<sup>th</sup> August 2017 at Aqua Safari, Big Ada on the Labour Act, 2003 act 651, Public Financial Management Act 2016, Guidelines on the 2018-2021 Budget and validation of the Ministry's Medium Term Development Plan, 2018-2021. The Workshop aimed at educating the participants on the provisions of the various Acts to guide and broaden them in the performance of their duties for improved performance. The workshop also gave the Registrars opportunity to make their inputs into SMDP
- The Research and Traditional Affairs Committee of the National House of Chiefs received a total of 173 Chieftaincy Declaration (CD) forms from Ashanti, Brong Ahafo, Central, Eastern and Greater Accra Regions. After vetting the forms, the committee recommended 171 out of the 173 forms to the General House for approval and entry of names of the affected chiefs in the National Register of Chiefs.
- The Ministry organised a 2-day sensitization Workshop for Chiefs, Queen mothers and Opinion Leaders from 12<sup>th</sup> to 13<sup>th</sup> July, 2017 at the Accra International Conference Centre, to sensitize Traditional authorities on the menace of illegal mining (Galamsey) for them to lend their full support to the fight against galamsey.
- The ministry made a follow up visit to the galamsey communities in the Western and Central region from 27<sup>th</sup> to 30<sup>th</sup> August, 2017. The monitoring exercise revealed that Galamsey operations have reduced considerably in the communities visited and some cases non-existent, however they made an appeal for intensive patrol by the Security agencies in the areas and the need for more life jackets to



fight the galamsey. The ministry intends to intensify its monitoring rule and also recognise, reward communities which have clean environment free from galamsey.

- The Ministry of Monitoring and Evaluation in collaboration with Office of The Presidential Special Delivery Unit organized a two (2) day capacity building workshop for Directors of PPME and focal persons of M and E of MDA's at the Capital View Hotel, Koforidua. The workshop sought to expose participants on M and E reporting format particularly in respect MDAs priority projects in 2017.
- The Ministry organised a forum for Registrars of Houses of Chiefs at the Head Quarters.
- The Ministry sponsored eight (8) Staff to undergo Scheme of Service Training.
- The Ministry published the 2<sup>nd</sup> edition of the Chieftaincy Bulletin and registered a total number of 1511 Chiefs in the National Register of Chiefs. There were also 665 vacation and 846 enstoolments.



## 1.5. Appropriation Bill

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

Entity: 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

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
02801 - Management and Administration	1,557,909	1,321,482	1,240,000	4,119,392										4,119,392
02801001 - General Administration And Finance	1,485,608	723,256	150,000	2,358,864										2,358,864
02801002 - Human Resource	32,885	263,923	726,400	1,023,209										1,023,209
02801003 - Policy; Planning; Budgeting; Monitoring and Evaluation	39,416	263,923	363,600	666,940										666,940
02801004 - Internal Audit		70,380		70,380										70,380
<b>02802 - Chieftaincy &amp; Traditional Affairs</b>	<b>33,300,713</b>	<b>1,627,528</b>	<b>760,000</b>	<b>35,688,241</b>										<b>35,688,241</b>
02802001 - Customary Law		175,949		175,949										175,949
02802002 - Traditional Authority Management	32,611,817	1,451,579	760,000	34,823,396										34,823,396
02802003 - Dispute Resolution	688,896			688,896										688,896
<b>Grand Total</b>	<b>34,858,622</b>	<b>2,949,010</b>	<b>2,000,000</b>	<b>39,807,632</b>										<b>39,807,632</b>

## **PART B: BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objective**

To manage policy development and the implementation of the Ministry's plan for effective and efficient service delivery.

#### **2. Budget Programme Description**

The Programme seeks to formulate, implement and efficiently monitor the Ministry's programmes and policies. To do this, the main operations carried out included:

- developing a comprehensive Annual Budget and an Action Plan
- providing logistics to ensure smooth running of the MDA
- Ensuring adequate human resource management to enhance the delivery of management services in line with the Ministry's Strategic Plan
- Organizing training and development Programmes to improve efficiency of the Ministry and its Institutions.
- Ensure the development, implementation, monitoring and evaluation of all programmes under the Ministry
- Monitoring the compilation of Customary Laws and Lines of Succession, applicable to each Stool or Skin
- Auditing all financial transactions

This programme comprises of four main sub-programmes namely, General Administration and Finance, Human Resource, Policy, Planning, Budgeting, Monitoring and Evaluation, and Internal Audit.

**General Administration and Finance:** The sub-Programme is responsible for coordinating the activities of the Ministry, Policy formulation, financial Management and the provision of other general services.

**Human Resource:** this sub-programme is responsible for recruiting, retaining and developing competent personnel as well as monitoring and evaluation of staff performance to enhance delivery of services.

**Policy, Planning, Budgeting, Monitoring and Evaluation:** This sub-programme involves developing, implementing, monitoring and evaluation of policies, programmes and projects of the Ministry and its Departments. It is also responsible for the preparation of the Ministry's Budget.

**Internal Audit:** this sub-programme is responsible for monitoring compliance and ensuring value for money through the implementation of internal controls.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02801 - Management and Administration</b>	<b>4,119,392</b>	<b>4,119,392</b>	<b>4,119,392</b>
<b>02801001 - General Administration And Finance</b>	<b>2,358,864</b>	<b>2,358,864</b>	<b>2,358,864</b>
21 - Compensation of employees [GFS]	1,485,608	1,485,608	1,485,608
22 - Use of goods and services	723,256	723,256	723,256
31 - Non financial assets	150,000	150,000	150,000
<b>02801002- Human Resource</b>	<b>1,023,209</b>	<b>1,023,209</b>	<b>1,023,209</b>
21 - Compensation of employees [GFS]	32,885	32,885	32,885
22 - Use of goods and services	263,923	263,923	263,923
31 - Non financial assets	726,400	726,400	726,400
<b>02801003- Policy; Planning; Budgeting; Monitoring and Evaluation</b>	<b>666,940</b>	<b>666,940</b>	<b>666,940</b>
21 - Compensation of employees [GFS]	39,416	39,416	39,416
22 - Use of goods and services	263,923	263,923	263,923
31 - Non financial assets	363,600	363,600	363,600
<b>02801004- Internal Audit</b>	<b>70,380</b>	<b>70,380</b>	<b>70,380</b>
22 - Use of goods and services	70,380	70,380	70,380

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME SP 1.1: General Administration and Finance**

#### **1. Budget Sub-Programme Objectives**

- To effectively coordinate the activities of the various Directorates and Institutions within the Ministry
- To efficiently manage the financial and human resources of the Ministry
- To provide and manage logistics for effective service delivery

#### **2. Budget Sub-Programme Description**

This sub-Programme looks at the coordination of activities of the Ministry and its Directorates and Institutions as well as considers the financial management practices through the Office of the Chief Director.

The main operations include the following:

- the Ministry's policies and programmes
- Institute a legal framework for regulating the mandate of the various Houses of Chiefs and Traditional Councils
- Provide logistics for the smooth running of the Ministry and its Departments
- Ensure compliance with accounting procedures and timely financial reporting
- Ensure proper accounting records
- Ensure the proper management of assets, liabilities, revenue and expenditures

The sub-programme is delivered by General Administration, Accounts and Stores units.

A total number of 30 staff are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Policies and programmes coordinated	Number of Management meetings held	12	3	12	12	12	12
Financial reports	Monthly financial reports prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
	Financial statements prepared by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Contractors and suppliers paid	Contractors and suppliers Paid by	90 days after receipt of invoice	90 days after receipt of invoice	30 days after receipt of invoice	30 days after receipt of invoice	30 days after receipt of invoice	30 days after receipt of invoice

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise sanitation and waste management	Construction of office building (HQ)
Conduct Internal Management of the Organisation.	Procurement of office equipment i.e. computers and accessories , photocopiers, furniture and fittings
Review Management of Asset Register	Construction of Regional offices buildings i.e National, Ashanti, Central, Brong Ahafo, Volta and Upper West
Dispose of Government Assets	Renovation of office building i.e Western, Northern and Greater Accra
Review Legal and Administrative Framework	Purchases of vehicles (21)



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02801001 - General Administration And Finance</b>	<b>2,358,864</b>	<b>2,358,864</b>	<b>2,358,864</b>
02801001 - General Administration And Finance	2,358,864	2,358,864	2,358,864
21 - Compensation of employees [GFS]	1,485,608	1,485,608	1,485,608
211 - Wages and salaries [GFS]	1,485,608	1,485,608	1,485,608
Goods and Services	723,256	723,256	723,256
22 - Use of goods and services	723,256	723,256	723,256
31 - Non financial assets	150,000	150,000	150,000
311 - Fixed assets	150,000	150,000	150,000



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME SP 1.2: Human Resource**

#### **1. Budget Sub-Programme Objective**

To facilitate the recruitment, placement and improve the capacity of employees of the Ministry

#### **2. Budget Sub-Programme Description**

The sub Programme considers the Human Resource Management practices of the Ministry. These include:

- Recruitment of competent human resource to enhance the delivery of management services in line with the Ministry's Strategic Plan.
- Organizing training and development Programmes to improve efficiency of the Ministry and its Directorates and Institutions.
- Monitoring and evaluation of staff performance appraisal in the Ministry and reporting on personnel performance.

The sub-programme is delivered by the Human Resource unit of the Ministry.

A total number of 3 staffs are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the staff of the Ministry and its Directorates and Institutions.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-Programme. 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
Skills of Staff enhanced	Number of staff trained	50	33	40	42	45	50
Staff Replaced	Number of staff replaced	30	25	33	35	37	40
Staff Promotion	Number of Staff promoted		50	60	65	60	60
Recruitment	Number of Staff recruited		9	110	120	125	125
Staff Audit	Staff Audit Completed by	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop Human Resource Database	
Implement Scheme of Service Training	
Manpower Skills Development	
Organize local and foreign training programmes for staff.	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02801002- Human Resource</b>	<b>1,023,209</b>	<b>1,023,209</b>	<b>1,023,209</b>
02801002- Human Resource	1,023,209	1,023,209	1,023,209
21 - Compensation of employees [GFS]	32,885	32,885	32,885
211 - Wages and salaries [GFS]	32,885	32,885	32,885
Goods and Services	263,923	263,923	263,923
22 - Use of goods and services	263,923	263,923	263,923
31 - Non financial assets	726,400	726,400	726,400
311 - Fixed assets	726,400	726,400	726,400

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **SUB-PROGRAMME SP 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation**

#### **1. Budget Sub-Programme Objectives**

- To co-ordinate the preparation and implementation of the Ministry's policies, Programmes and projects
- To coordinate the preparation of the Annual Estimates of the Ministry
- To monitor the implementation of programmes, policies and projects in accordance with agreed performance frameworks

#### **2. Budget Sub-Programme Description**

The sub-programme coordinates the analysis, development and implementation of the Ministry's policies, programmes and projects. It is also responsible for the preparation of the budget of the Ministry. It involves setting the strategic direction for the development of the Chieftaincy and Traditional Institutions and also develops plans which form the basis for service delivery. The main operations of this sub-programme include:

- Development, implementation, monitoring and evaluation of the Ministry's policies and programmes
- Developing and implementing Programmes that recognize social, traditional, unity and diversity and indigenous values as instruments for national identity, cohesion and development.
- Routine updating of the Ministry's Strategic Plan
- Preparing the Annual Budget for the Ministry
- Monitoring the budget approved by Parliament and ensuring that each Programme uses the allocated budget resource in accordance with its mandate.

The sub-programme is delivered by the Policy, Planning, Budgeting, Monitoring and Evaluation Directorate of the Ministry. The total number of staff responsible for delivering this sub-programme is three (3). The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-Programme. 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
Sector Plans Developed	MTDP developed by 31 <sup>st</sup> Dec	1	1	1	1	1	1
Monitoring Reports prepared	Number of Monitoring report prepared by 31 <sup>st</sup> Dec	4	4	4	4	4	4
	Annual Progress Report prepared by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Annual Performance Report prepared by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
Annual Budget Estimates prepared	Prepared by 30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Public Campaigns and Programs	Purchase of (1) 4x4 pick up for monitoring activities
Publish and disseminate policies and programmes of the Ministry.	
Review Policies Programme and Activities of the Ministry.	
Manage and Monitor Policies, Programmes and Projects.	
Conduct Budget Preparation Activities	
Prepare Budget Performance Report	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02801003- Policy; Planning; Budgeting; Monitoring and</b>	<b>666,940</b>	<b>666,940</b>	<b>666,940</b>
<b>02801003- Policy; Planning; Budgeting; Monitoring and Evaluation</b>	<b>666,940</b>	<b>666,940</b>	<b>666,940</b>
<i>21 - Compensation of employees [GFS]</i>	39,416	39,416	39,416
211 - Wages and salaries [GFS]	39,416	39,416	39,416
<i>Goods and Services</i>	263,923	263,923	263,923
22 - Use of goods and services	263,923	263,923	263,923
<i>31 - Non financial assets</i>	363,600	363,600	363,600
311 - Fixed assets	363,600	363,600	363,600

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.4: Internal Audit

#### 1. Budget Sub-Programme Objective

To ensure compliance with internal controls.

#### 2. Budget Sub-Programme Description

The Internal Audit sub-programme is responsible for ensuring compliance with internal controls. This is carried out through monitoring and auditing financial transactions and preparation of internal audit reports. The functions of this sub-programme include:

- Auditing financial transactions of the Ministry
- Undertaking audit visits to the various Houses of Chiefs
- Preparation and submission of reports to Management for necessary action
- Performing social audits

The sub-programme is delivered by the Internal Audit Directorate of the Ministry. A total number of 2 staff is responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Departments.

#### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-Programme. 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
Audit reports	Number of Audit reports	4	4	4	4	4	4

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>	<b>Projects</b>
Undertake financial and non-financial audits of the Ministry	No Projects





## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02801004- Internal Audit</b>	<b>70,380</b>	<b>70,380</b>	<b>70,380</b>
02801004- Internal Audit	70,380	70,380	70,380
<i>Goods and Services</i>	70,380	70,380	70,380
22 - Use of goods and services	70,380	70,380	70,380

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

### **1. Budget Programme Objectives**

- To ensure speedy adjudication of Chieftaincy cases pending before the National and Regional Houses of Chiefs, Traditional and Divisional Councils
- To strengthen the management of Traditional Authorities, National and Regional Houses of Chiefs, Traditional and Divisional Councils
- To minimize Chieftaincy related conflicts and
- To ascertain general and specific customary laws pertaining to the various traditional areas in the country

### **2. Budget Programme Description**

This Programme comprises of three main sub-Programmes namely; Customary law, Traditional Authority Management and Dispute Resolution.

Customary Law is a research activity which involves the collection of data, codification of lines of succession and registration of Chiefs and Queen mothers. Reports/findings on codification of lines of succession are summarized into draft Legislative Instruments for the attention of Parliament. A Chieftaincy bulletin is published and all names entered in the National Register of Chiefs.

Traditional Authority Management creates an enabling environment for Traditional Authorities to operate freely, effectively and efficiently, especially at the outbreak of violent chieftaincy disputes/ clashes. It is about recognizing Traditional Institutions such as the National House of Chiefs, the 10 Regional Houses of Chiefs, and the about 300 Traditional and Divisional Councils; and providing the platform to develop. Traditional Authorities, being opinion leaders in the society, function as advocates. The Chiefs serve on various statutory bodies at the National, Regional and District levels. Traditional Authorities are provided the requisite logistics, training, advisory services and incentive packages needed to perform these meritorious functions.

Dispute Resolution is where Chiefs perform statutory functions appropriate to a judge, with the view to giving judgment(s) on matters affecting Chieftaincy, including determining or seeking determination on contested issue(s). Committees, such as the Judicial, Arbitration, ADR (Alternative Dispute Resolution) and Ad-hoc Committees are set up to deal with issues as and when they arise.

The Programme however faces challenges in its operations including inadequate staff. Other challenges include delays in adjudication of Chieftaincy disputes, inadequate office

accommodation for Traditional and Divisional Councils, lack of cooperation between chiefs and their subjects, inadequate funding and logistics.

The Chieftaincy and Religious Affairs Directorate, the various Houses of Chiefs, Traditional and Divisional Councils are directly responsible for carrying out this programme. The main source of funding is GoG. A total number of 644 staff is responsible for delivering this programme. Beneficiaries of this programme are the Chiefs, Queen mothers and the general populace.



## 2.6.1 Budget by Chart of Account

### 6.1 - Programme, Sub-Programme and Natural Account Summary

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02802 - Chieftaincy &amp; Traditional Affairs</b>	<b>35,688,241</b>	<b>35,688,241</b>	<b>35,688,241</b>
<b>02802001- Customary Law</b>	<b>175,949</b>	<b>175,949</b>	<b>175,949</b>
22 - Use of goods and services	175,949	175,949	175,949
<b>02802002- Traditional Authority Management</b>	<b>34,823,396</b>	<b>34,823,396</b>	<b>34,823,396</b>
21 - Compensation of employees [GFS]	32,611,817	32,611,817	32,611,817
22 - Use of goods and services	1,451,579	1,451,579	1,451,579
31 - Non financial assets	760,000	760,000	760,000
<b>02802003- Dispute Resolution</b>	<b>688,896</b>	<b>688,896</b>	<b>688,896</b>
21 - Compensation of employees [GFS]	688,896	688,896	688,896

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

### **SUB-PROGRAMME SP 2.1: Customary Law**

#### **1. Budget Sub-Programme Objectives**

- To codify the lines of succession to each stool/skin.
- To establish and maintain a database of Traditional Rulers.
- To preserve and reform the customary laws of the country.

#### **2. Budget Sub-Programme Description**

The sub-Programme looks at the set of rules and regulations that are formulated by tradition to govern the general behavior, activities and practices of a community. The main operations undertaken include research into lines of succession, ascertaining general and specific customary laws pertaining to the various Traditional Areas in the country. Reports/findings of such research are summarized into draft legislative Instruments for the approval of Parliament.

The sub-programme also seeks to register Chiefs and Queen mothers for the establishment of a database of Traditional rulers in the country. The National House, 10 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering this sub-programme.

The main source of funding is GoG. Beneficiaries of this sub-programme are the Traditional Authorities and the general populace

Low level of cooperation between the Chiefs and the community and inadequate logistics remain the major problems for the achievement of this sub-Programme.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-Programme. 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
Codification of lines of succession to stools/skins	Number of draft L.Is developed	11	11	11	15	11	11
Codification of Customary laws relating	Traditional Areas codified	2	10	10	10	10	10
National Register of Chiefs	Number of Chiefs entered into the National Register	273	808	1511	1530	1535	1540

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize sensitization workshop for traditional authorities on project goals, objectives and implementation strategy	No Projects
Organize paralegal capacity building for traditional leaders on fundamental human rights and other legislations.	
Organize health talks for traditional authorities on effects of harmful practices.	
Organize awareness creation programs in selected communities on the relevance or otherwise of harmful practices	
Establish M&E systems to track progress of elimination.	
Organize validation/ verification workshops on draft report produced.	
Codify customary laws	
Carry out data collection exercise on land and family law in selected communities	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02802001- Customary Law</b>	<b>175,949</b>	<b>175,949</b>	<b>175,949</b>
02802001- Customary Law	175,949	175,949	175,949
<i>Goods and Services</i>	175,949	175,949	175,949
22 - Use of goods and services	175,949	175,949	175,949



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

### **SUB-PROGRAMME SP2.2: Traditional Authority Management**

#### **1. Budget Sub-Programme Objectives**

- To improve the management of Traditional Authorities
- To promote cohesion between Chiefs, the people and Government

#### **2. Budget Sub-Programme Description**

Traditional Authority Management is responsible for providing Traditional Authorities with the requisite logistics, advisory services and incentive packages needed to perform their functions. This involves the allocation of resources to the institution to organize meetings, workshops/seminars, training Programmes as well as the provision of incentive packages to the Traditional Authorities.

The sub-programme is also responsible for coordinating and facilitating the activities of Traditional Authorities. It does this by providing administrative support to Traditional Authorities, organizing capacity building programmes for Traditional Authorities and staff as well as advocacy programmes on social issues

The National House, 10 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Traditional Authorities and the general populace.

The challenges faced in delivering this sub-programme include inadequate staff, lack of requisite training for existing staff, inadequate office accommodation and logistics.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-Programme. 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
Awareness creation	Number of advocacy Programmes organized	4	10	15	20	20	20
Traditional Councils resourced	Grants paid by the end of every quarter	2	4	4	4	4	4
Traditional Authorities Trained	Number of Training programm	1	3	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize ten regional workshops for paramount chiefs and queen mothers on the Chieftaincy Act 2008 (Act 759),	Acquire parcels of land, design office accommodation for traditional councils.
Organize ten regional workshops for Divisional Chiefs on the Chieftaincy Act 2008 (Act 759),	Provide permanent offices accommodation for the Ministry
Engage (2) facilitators for the workshops.	Procure vehicles for National/regional houses of chiefs
Procure logistics for the workshops on the sensitization of the Chieftaincy Act.	Procure office for existing National, regional houses of chiefs and Traditional councils.
Organize ten regional workshops for paramount chiefs and queen mothers on the Local Government Act, (Act 462) 1993.	Procure logistics for the workshops on the sensitization of the Local Government Act.
Engage (2) facilitators for the workshops.	
Organize ten regional workshops for paramount chiefs and queen mothers on dangers of environmental pollution.	
Organize ten regional workshops for Divisional Chiefs on the on dangers of environmental pollution	
Engage (2) facilitators for the workshops.	
Procure logistics for the workshops on the sensitization on dangers of environmental pollution	
Organize ten (10) regional workshops for paramount chiefs and queen mothers on land use.	
Organize ten regional workshops for Divisional Chiefs on Land use.	
Engage (2) facilitators for the workshops	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02802002- Traditional Authority Management</b>	<b>34,823,396</b>	<b>34,823,396</b>	<b>34,823,396</b>
02802002- Traditional Authority Management	34,823,396	34,823,396	34,823,396
21 - Compensation of employees [GFS]	32,611,817	32,611,817	32,611,817
211 - Wages and salaries [GFS]	32,611,817	32,611,817	32,611,817
Goods and Services	1,451,579	1,451,579	1,451,579
22 - Use of goods and services	1,451,579	1,451,579	1,451,579
31 - Non financial assets	760,000	760,000	760,000
311 - Fixed assets	760,000	760,000	760,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

### **SUB-PROGRAMME SP 2.3: Dispute Resolution**

#### **1. Budget Sub-Programme Objective**

To speed up the adjudication and settlement of chieftaincy cases

#### **2. Budget Sub-Programme Description**

The National House of Chiefs, 10 Regional Houses of Chiefs and 300 Traditional and Divisional Councils under this sub-Programme resolve disputes. Chiefs perform judicial functions similar to judges in giving judgements on matters affecting Chieftaincy by determining contested issue(s). Committees such as the Judicial, Arbitration, ADR (Alternative Dispute Resolution) and Ad-hoc are set up to deal with issues as and when they arise.

Judicial Committees are set up specifically to adjudicate on matters affecting chieftaincy, whilst Arbitration Committees resolve civil cases among subjects within a traditional area. Alternative Dispute Resolution (ADR) provides an alternative means to resolving conflicts. The methodology involves the institution of a panel of not more than 5 members who are themselves members of the Houses of Chiefs, Traditional and Divisional Councils. Registrars (Staff) assists Chiefs in the performance of this duty as Secretaries.

Expeditious adjudication of Chieftaincy disputes by Judicial Committees, inadequate staff (Legal Counsels, Court Clerks, etc), lack of security for judicial members, inadequate trained staff on legal matters, etc are the challenges faced in the delivery of this sub-programme. The main source of funding is GoG. Beneficiaries of this sub- programme are the Chiefs and the populace.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-Programme. 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
Cases adjudicated	Number of Judicial cases settled	20	20	18	40	45	45
	Number of ADR cases settled	3	20	40	40	40	40

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare draft Legislative Instruments on lines of succession to stools/skins	
Pass Draft Legislative Instruments into Legislative Instruments on lines of succession to stools/skins	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>02802003- Dispute Resolution</b>	<b>688,896</b>	<b>688,896</b>	<b>688,896</b>
02802003- Dispute Resolution	688,896	688,896	688,896
21 - Compensation of employees [GFS]	688,896	688,896	688,896
211 - Wages and salaries [GFS]	688,896	688,896	688,896

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

### **SUB-PROGRAMME SP 2.4: Religious Affairs**

#### **1. Budget Sub-Programme Objectives**

- Promote interfaith collaboration and harmony
- Facilitation of pilgrimage
- Co-ordinate religious activities to enhance peaceful co-existence and deepen relief activities among religious groups.

#### **2. Budget Sub-Programme Description**

The sub-programme looks at existing rules and regulations and beliefs of existing religious activities and the set of norms adhered to by members. The main activities and operations undertaken include research into patterns of behaviours influenced by faith of adherents, various norms and practices that are barriers to peaceful co-existence for National cohesion and integration.

The sub-programme seeks to facilitate pilgrimage of adherents of faith to undertake religious and faith trips to the place of origin to enhance understanding of the respective faith and belief for tolerance and formulation for national development.

The sub-programme also looks at the various relief efforts of existing religious bodies to offer poverty alleviation and support to government in promoting relief and social protection. The activities and programmes include:

- Taking stock of programmes of the religious bodies
- Examining the system of operation
- Develop a common platform for collaboration and implementation of relief efforts.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the 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
Pilgrimages organized	Number of Moslem pilgrimages organized	-	-	1	1	1	1
	Number of Christian pilgrimages organized	-	1	2	2	2	2
Inter-faith dialogue organized	Number of inter-faith dialogue organized by 31 <sup>st</sup> Dec	-	-	2	2	2	2
National day of prayer organized	Number of national Prayer organized.	-	-	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize (2) interfaith dialogues in a year.	No Projects
Coordinate all national Prayers for the nation.	
Develop a framework for Religious Bodies and Government dialogue on National development.	
Annual pilgrimage to religious sites	



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)  
 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
<b>028 - Ministry of Chieftaincy and Religious Affairs (MCRA)</b>	<b>34,858,622</b>	<b>2,949,010</b>	<b>2,000,000</b>	<b>39,807,632</b>										<b>39,807,632</b>
02801 - Headquarters	24,575,866	1,321,482	2,000,000	27,897,349										27,897,349
0280101 - Gen. Admin	24,575,866	1,321,482	2,000,000	27,897,349										27,897,349
0280101001 - Gen. Admin	24,575,866	1,321,482	2,000,000	27,897,349										27,897,349
<b>02803 - National House of Chiefs</b>	<b>10,282,756</b>	<b>1,627,528</b>		<b>11,910,284</b>										<b>11,910,284</b>
0280301 - Gen. Admin	1,127,320	157,528		1,284,848										1,284,848
0280301001 - Gen. Admin	1,127,320	157,528		1,284,848										1,284,848
<b>0280302 - Greater Accra Regional House of Chiefs</b>	<b>1,458,543</b>	<b>147,000</b>		<b>1,605,543</b>										<b>1,605,543</b>
0280302001 - Greater Accra Regional House of Chiefs	1,458,543	147,000		1,605,543										1,605,543
<b>0280303 - Volta, Regional House of Chiefs</b>	<b>852,016</b>	<b>147,000</b>		<b>999,016</b>										<b>999,016</b>
0280303001 - Volta, Regional House of Chiefs	852,016	147,000		999,016										999,016
<b>0280304 - Eastern Regional House of Chiefs</b>	<b>730,311</b>	<b>147,000</b>		<b>877,311</b>										<b>877,311</b>
0280304001 - Eastern Regional House of Chiefs	730,311	147,000		877,311										877,311
<b>0280305 - Central Regional House of Chiefs</b>	<b>927,830</b>	<b>147,000</b>		<b>1,074,830</b>										<b>1,074,830</b>
0280305001 - Central Regional House of Chiefs	927,830	147,000		1,074,830										1,074,830
<b>0280306 - Western Regional House of Chiefs</b>	<b>988,088</b>	<b>147,000</b>		<b>1,135,088</b>										<b>1,135,088</b>
0280306001 - Western Regional House of Chiefs	988,088	147,000		1,135,088										1,135,088
<b>0280307 - Ashanti Regional House of Chiefs</b>	<b>1,311,820</b>	<b>147,000</b>		<b>1,458,820</b>										<b>1,458,820</b>
0280307001 - Ashanti Regional House of Chiefs	1,311,820	147,000		1,458,820										1,458,820
<b>0280308 - Brong Ahafo Regional House of Chiefs</b>	<b>1,503,693</b>	<b>147,000</b>		<b>1,650,693</b>										<b>1,650,693</b>
0280308001 - Brong Ahafo Regional House of Chiefs	1,503,693	147,000		1,650,693										1,650,693
<b>0280309 - Northern Regional House of Chiefs</b>	<b>370,840</b>	<b>147,000</b>		<b>517,840</b>										<b>517,840</b>
0280309001 - Northern Regional House of Chiefs	370,840	147,000		517,840										517,840
<b>0280310 - Upper East Regional House of Chiefs</b>	<b>548,481</b>	<b>147,000</b>		<b>695,481</b>										<b>695,481</b>
0280310001 - Upper East Regional House of Chiefs	548,481	147,000		695,481										695,481
<b>0280311 - Upper West Regional House of Chiefs</b>	<b>463,814</b>	<b>147,000</b>		<b>610,814</b>										<b>610,814</b>



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs (MCRA)  
**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
0280311001 - Upper West Regional House of Chiefs	463,814	147,000		610,814										610,814