



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 INNER-CITY AND  
ZONGO DEVELOPMENT (MICZD)

For copies of the MICZD MTEF PBB Estimates, please contact the Public Relations Office of the Ministry:

Ministry of Finance

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New Building, Ground Floor, Room 001/ 003

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Accra – Ghana

The MICZD PBB Estimates for 2018 is also available on the internet at: [www.mofep.gov](http://www.mofep.gov).

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## 2.6.1 Budget by Chart of Account

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

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>Programmes - MIZD_Ministry for Inner City and Zongo</b>	<b>101,909,970</b>	<b>101,909,970</b>	<b>101,909,970</b>
<b>04201 - P1. Management And Administration</b>	<b>14,803,973</b>	<b>14,803,973</b>	<b>14,803,973</b>
<b>04201001- SP1.1 General Administration and Finance</b>	<b>8,870,990</b>	<b>8,870,990</b>	<b>8,870,990</b>
21 - Compensation of employees [GFS]	350,000	350,000	350,000
22 - Use of goods and services	8,520,990	8,520,990	8,520,990
<b>04201002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>2,005,997</b>	<b>2,005,997</b>	<b>2,005,997</b>
22 - Use of goods and services	2,005,997	2,005,997	2,005,997
<b>04201003- SP1.3 Human Resource</b>	<b>1,517,991</b>	<b>1,517,991</b>	<b>1,517,991</b>
22 - Use of goods and services	1,517,991	1,517,991	1,517,991
<b>04201004- SP1.4 Research, Statistics And Information Management</b>	<b>2,408,996</b>	<b>2,408,995</b>	<b>2,408,995</b>
22 - Use of goods and services	2,408,996	2,408,995	2,408,995
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>87,105,997</b>	<b>87,105,997</b>	<b>87,105,997</b>
<b>04202001- SP2.1 Inner-City And Zongo Infrastructure Development</b>	<b>52,302,999</b>	<b>52,302,998</b>	<b>52,302,998</b>
22 - Use of goods and services	802,999	802,999	802,999
31 - Non financial assets	51,500,000	51,500,000	51,500,000
<b>04202002- SP2.2 Inner-City And Zongo Economic And Social Development</b>	<b>34,802,999</b>	<b>34,802,999</b>	<b>34,802,999</b>
22 - Use of goods and services	802,998	802,998	802,998
31 - Non financial assets	34,000,000	34,000,000	34,000,000

# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF INNER-CITY AND ZONGO DEVELOPMENT**

## **1. NMTDPF**

The National Medium Term Development Policy Framework<sup>1</sup> (NMTDPF) contains six (6) Policy Objectives relevant to the Ministry. They are as follows:

- Enhance inclusive and equitable access to, and participation in education at all levels
- Provide the youth with opportunities for skills training, employment and labour market information
- Provide adequate, safe, secure, quality and affordable social housing and private housing solutions that meet the needs and financial capacity of the ordinary Ghanaian
- Promote social behaviour change for enhanced development outcomes
- Develop and maintain sports and recreational infrastructure
- Promote sustainable tourism to preserve historical, cultural and natural heritage

## **2. GOAL**

The Ministry's goal is to facilitate a broad-based infrastructure, social and economic development of Inner-City and Zongo communities within the context of inclusive, resilient, safe human settlements and sustainable urban development

## **3. CORE FUNCTIONS**

The core functions of the Ministry include:

- Formulate and promote policies to deal with special needs of Inner-City and Zongo communities;
- Initiate and coordinate research and review of policies, laws, rules and regulations affecting Inner-City and Zongo communities;
- Provide up to date information on the state of economic and social development of Inner-City and Zongo communities;
- Promote dialogue between state actors and Inner-City and Zongo communities for enhanced cooperation;
- Coordinate and implement planned programmes for the development of Inner-City and Zongo communities;

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<sup>1</sup> The NLC MTEF PBB Estimates for 2018 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

- Increase inclusive and equitable access to, and participation in education at all levels in Inner-City and Zongo communities;
- Enhance opportunities for accelerated job creation in Inner-City and Zongo communities;
- Enhance peace and security in Inner-City and Zongo communities;
- Monitor and evacuate programs for equitable and balanced socio-economic development of Inner-City and Zongo communities;
- Harness culture for national development in Inner-City and Zongo communities;

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Enhance inclusive and equitable access to, and participation in education at all levels	Number of schools rehabilitated	2016	No data	2017	No data	2021	150
	Number of community libraries constructed and stocked	2016	No data	2017	No data	2021	150
Provide the youth with opportunities for skills training, employment and labour market information	Number of youth benefited from skills training	2016	No data	2017	No data	2021	15,000
Provide adequate, safe, secure, quality and affordable social housing and private housing solutions that meet the needs and financial capacity of the ordinary Ghanaian	Number of communities covered by infrastructure audit	2016	No data	2017	No data	2021	150
	Length of access road reconstructed, drains desilted and alley ways paved	2016	No data	2017	No data	2021	100km
	Number of bailey bridges and Lay bys constructed	2016	No data	2017	No data	2021	30
	Number of households resettled in improved homes	2016	No data	2017	No data	2021	200
Promote social behaviour	Strategy document to promote positive	2016	No data	2017	No data		1

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
change for enhanced development outcomes	developmental behaviours developed					2021	
	Establish and operationalize the ZoDF	2016	-	2017	0	2021	Dec
Develop and maintain sports and recreational infrastructure	Number of football pitches and community recreational parks constructed	2016	No data	2017	No data	2021	20
Promote sustainable tourism to preserve historical, cultural and natural heritage	Dossier of heritage assets published	2016	No data	2017	No data	2021	1

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The main activities of the Ministry in 2017 were focused on preparation for the passage of the Zongo Development Fund Bill. Below are the key achievements:

- Policy approval received for cabinet memo on the Zongo Development Fund Law;
- Stakeholder consultations done on the Zongo Development Fund Bill;
  - About 11,548 participants (i.e. 8,744 male and 2,804 female) were involved.
  - Stakeholder groups include Ministers, Members of Parliament, Development Partners, Imams, Christian Groups, Indigenous Chiefs, Zongo Chiefs, Tribal Heads, Private Sector Operators and Opinion Leaders. Others are Women Groups, Youth Leaders, Local Government Representatives, local NGOs, Ghana Bar Association, representatives of Political Parties and Media Practitioners
- Zongo Development Fund bill laid in parliament;

The financial performance in 2017 is as depicted below:

	<b>FUND SOURCE</b>	<b>APPROVED BUDGET (Gh¢)</b>	<b>AMOUNT RECEIVED (Gh¢)</b>	<b>%</b>	<b>EXPENDITURE (Gh¢)</b>	
Status of 2017 Budget Implementation as at August, 2017	<b>COMPENSATION (GOG)</b>	0.00	0	0%	0.00	
	<b>GOODS AND SERVICES (GOG)</b>	1,000,000.00	580,000.00	58%	580,000.00	
	<b>CAPEX (GOG)</b>	0.00	0	0%	0.00	
	<b>TOTAL GOG</b>	1,000,000.00	580,000.00	58%	580,000.00	
	<b>DEVEVOPMENT PARTNERS</b>	0.00	0.00	0%	0.00	
	<b>GRAND TOTAL</b>		<b>1,000,000.00</b>	<b>580,000.00</b>	<b>58%</b>	<b>580,000.00</b>



## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure by Economic Classification	2016	2017	2018	2019	2020	2021
	Actual	Actual as @ Aug, 2017	Budget	Indicative	Indicative	Indicative
Compensation of Employees	0.00	0.00	350,000	390,250	435,129	485,169
Use of Goods & Services	0.00	580,000	16,059,970	20,632,982	26,271,964	27,649.925
Capital expenditure	0.00	0.00	85.500	100,500,000	-	301.625,000
<b>Total Expenditure</b>	<b>0.00</b>	<b>580,000</b>	<b>101,909,907</b>	<b>312,707,093</b>	<b>312,707,903</b>	<b>329,760,094</b>



## 1.5. Appropriation Bill

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

Entity: 042 - Ministry for Inner City and Zongo development

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>04201 - P1. Management And Administration</b>														
04201001- SP1.1 General Administration and Finance	350,000	14,453,973		14,803,973										14,803,973
04201002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	350,000	8,520,990		8,870,990										8,870,990
04201003- SP1.3 Human Resource		2,005,997		2,005,997										2,005,997
04201004- SP1.4 Research, Statistics And Information Management		1,517,991		1,517,991										1,517,991
<b>04202 - P2. Inner-City And Zongo Development</b>														
04202001- SP2.1 Inner-City And Zongo Infrastructure Development		1,605,997	85,500,000	87,105,997										87,105,997
04202002- SP2.2 Inner-City And Zongo Economic And Social Development		802,999	51,500,000	52,302,999										52,302,999
<b>Grand Total</b>	<b>350,000</b>	<b>16,059,970</b>	<b>85,500,000</b>	<b>101,909,970</b>										<b>101,909,970</b>

# **PART B: BUDGET PROGRAMME SUMMARY**

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

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

- To provide an efficient and effective governance and leadership in the management of the Ministry
- To formulate and update policies
- Facilitate the enactment of relevant legislation that will facilitate the operationalisation of the Zongo development Fund.
- To ensure Human Resource capacity is upgraded, recruitment
- To conduct relevant research and formulate policies for the social and economic development of Inner city and Zongo communities, and
- To supervise, monitor and evaluate the projects and programmes

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

To achieve the broad objectives of the Ministry, the Management and Administration Programme combines all the system-wide activities that are required to support the establishment of the Ministry by instituting systems required to make it efficient and effective in the delivery of its mandate. These include functions such as Human Resource services, Finance, Monitoring and Evaluation, Procurement of logistics, Baseline assessment of the target communities.

The Directorates involved in the delivery of this program are General Administration, Policy Planning, Monitoring and Evaluation, Finance, Procurement, Research Statistics and Information Management and Human Resource Management.



## 2.6.1 Budget by Chart of Account

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

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04201 - P1. Management And Administration</b>	<b>14,803,973</b>	<b>14,803,973</b>	<b>14,803,973</b>
<b>04201001- SP1.1 General Administration and Finance</b>	<b>8,870,990</b>	<b>8,870,990</b>	<b>8,870,990</b>
21 - Compensation of employees [GFS]	350,000	350,000	350,000
22 - Use of goods and services	8,520,990	8,520,990	8,520,990
<b>04201002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation</b>	<b>2,005,997</b>	<b>2,005,997</b>	<b>2,005,997</b>
22 - Use of goods and services	2,005,997	2,005,997	2,005,997
<b>04201003- SP1.3 Human Resource</b>	<b>1,517,991</b>	<b>1,517,991</b>	<b>1,517,991</b>
22 - Use of goods and services	1,517,991	1,517,991	1,517,991
<b>04201004- SP1.4 Research, Statistics And Information Management</b>	<b>2,408,996</b>	<b>2,408,995</b>	<b>2,408,995</b>
22 - Use of goods and services	2,408,996	2,408,995	2,408,995

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.1: General Management and Finance**

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

- To provide overall leadership to the management of the Ministry
- To facilitate conducive working conditions for the Headquarters and Regional Offices
- To provide Financial Support to all Directorates
- To develop and update equitable, sustainable and efficient financing strategies for the Inner-City and Zongo Communities
- To mobilize and optimally allocate and disbursed resources

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

General Management ensures the overall leadership and management of the sector through the facilitation of appropriate legal framework within which the Ministry can operate effectively and efficiently. It also oversees the coordinating activities of the Ministry and its agencies through the issuance of directives that are consistent with the policy directions of the Ministry. It provides administrative support in the areas of transport, legal, gender, client services, estate, protocol, public relations, records, welfare, pensions & retirements and logistics management. It also involves the Ministry's accounting and liaising with Ministry of Finance to ensure timely disbursements of funds to the sector and flow of funds to the departments.

The sub-Programme includes activities for effective and efficient management of the Ministry workforce which includes setting clear guidelines, deployment, retention, motivation and remuneration of staff.

The sources of fund for the implementation of the Programme are Government of Ghana and Multi-Donor Budget Support. The total number of personnel under this budget Programme is 83.

The challenges that confront this Programme are:

- Lack of baseline data/information
- Absence of the Zongo Development Fund Law
- Inadequate staff
- Inadequate office space
- Inadequate funding from GoG sources to support the Service Delivery

### 3. Budget Sub-Programme Results Statement

The table below 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
Organizational manuals developed	Number of manuals developed	-	-	1	-	-	-
Procure movable and immovable asset	Date of establishment	-	-	Sept 2017	-	-	-
	No. of offices furnished	-	-	10	10	12	12
	No. of offices equipped	-	-	10	10	12	12
	No. of Cross country vehicles procured	-	-	4	-	-	-
	No. of saloon cars procured	-	-	9	-	-	-
	No. of pick up trucks procured	-	-	10	12	-	-
	No. of Motorbikes procured	-	-	2	0	1	1

#### 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>
<b>Internal management of the organization</b>	
Establishing, furnishing and equipping of Regional offices	Establish, furnish and equip 10 offices
Procurement of logistics	Procure 4 Cross Country Vehicles, 5 Saloon Cars, 22 Pick-up trucks and 2 Motorbikes
Repair of official residences	Undertake repairs in 2No. official residence
Recruitment of staff	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04201001- SP1.1 General Administration and Finance</b>	<b>8,870,990</b>	<b>8,870,990</b>	<b>8,870,990</b>
04201001- SP1.1 General Administration and Finance	8,870,990	8,870,990	8,870,990
21 - Compensation of employees [GFS]	350,000	350,000	350,000
211 - Wages and salaries [GFS]	350,000	350,000	350,000
Goods and Services	8,520,990	8,520,990	8,520,990
22 - Use of goods and services	8,520,990	8,520,990	8,520,990



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.2: Policy Planning, Budgeting, Monitoring and Evaluation**

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

- To develop sector policies for Inner-City and Zongo communities
- To co-ordinate the preparation and implementation of the Sector's Medium Term Development Plan (HSMTDP), Annual Programme of Work (APOW) and the Medium Term Expenditure Framework (MTEF) Budget
- To monitor and evaluate the implementation of key sector Projects and Programmes so as to ascertain its cost and benefit analysis to the Inner-City and Zongo communities.

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

The sub-Programme coordinates the analysis and development of sector policies and priorities based on past experience and new evidence. It involves setting the strategic direction and development of the Ministry's medium term and annual operational plans which provide the basis of expenditure for the sector for a particular fiscal year. It includes the co-ordination of the sector's budget preparation and resource allocation, capital budgeting, investment appraisals, internal and external resource mobilization and capital projects management.

The sub-Programme further allows performance of the Ministry to be assessed through in-depth Programme monitoring and periodic evaluations. This is conducted using annual and independent sector reviews, periodic assessments of agreed core sets of sector-wide indicators, milestones and logical frameworks.

### 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-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
Development of sector policies,	Number of policies developed	-	-	1	-	-	-
To co-ordinate the preparation and implementation of the HSMTDP, APOW and the MTEF Budget	Development of the HSMTDP, APOW and the MTEF Budget	No data	No data	Developed	Reviewed	Reviewed	-
Monitoring reports produced for all projects and programmes	No. of monitoring reports	-	No data	10	10	10	10

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

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

Operations
Budget Preparation
Prepare budget
Budget Performance Reporting
Planning and Policy Formulation
Prepare Medium Term Plan
Policies and Programme Review Activities
Evaluation and Impact Assessment Activities
Undertake project/programme monitoring

Projects
No Projects



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04201002- SP1.2 Policy Planning, Budgeting, Monitoring</b>	<b>2,005,997</b>	<b>2,005,997</b>	<b>2,005,997</b>
04201002- SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation	2,005,997	2,005,997	2,005,997
<i>Goods and Services</i>	2,005,997	2,005,997	2,005,997
22 - Use of goods and services	2,005,997	2,005,997	2,005,997

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.3: Human Resource Management

#### 1. Budget Sub-Programme Objective

- To facilitate the development and management of skilled professionals of all categories.
- To ensure performance appraisal, capacity development and staff career progression

#### 2. Budget Sub-Programme Description

The sub-programme will work to ensure the availability of adequate and highly productive staff in the sector. In addition, it will attract and retain adequate, appropriately balanced, skilled professionals and provide adequate resources to support their development and career goals.

Training will be undertaken for those entering the Ministry. Other senior staff may be sponsored to receive professional training on critical areas that the skills are required to be more efficient in service delivery.

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

The table indicates the main outputs, its indicators and projections by which the Commission 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
Induction training organized	Number of staff trained	-	-	40	30	30	30
Scheme of service training	Number of staff trained	-	-	10	10	10	10
Staff appraisal system	Number of staff trained in the appraisal	-	-	20	30	10	10

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Production of employee manual	Number of employee manuals produced	-	-	1	Revised	Revised	Revised
Employee skills audit conducted	Number of skills audit conducted	-	-	2	2	2	2

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

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

Operations	Projects
<b>Manpower Skills Development</b>	No Projects
Train adequate number of professionals and support staff	
Induction training organized	
Scheme of service training	
Staff appraisal system	
Production of employee manual	
Employee skills audit conducted	



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04201003- SP1.3 Human Resource</b>	<b>1,517,991</b>	<b>1,517,991</b>	<b>1,517,991</b>
04201003- SP1.3 Human Resource	1,517,991	1,517,991	1,517,991
<i>Goods and Services</i>	1,517,991	1,517,991	1,517,991
22 - Use of goods and services	1,517,991	1,517,991	1,517,991

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.4: Research, Statistics, Information Management**

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

- To initiate research to acquire the required data and information for formulation of automation policies
- To strengthen management information systems for the Ministry's programs
- To monitor and evaluate the implementation of the directorate's policies for continuous revision and improvements to suit the Ministry's needs.

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

This sub-Programme is responsible for the initiation of research to acquire data and information for formulation of automation policies of the Ministry.

The sub-programme is responsible for the coordination and the development of a repository, standards, policies and guidelines for Ministry's information and technology management. It coordinates the development of a repository of routine and non-routine information to inform decision-making.

### 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-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
Conductor Research for Inner City and Zongo communities	Number of research initiated	-	-	20	20	30	50
	Number of research conducted	-	-	20	20	30	50
	Number of research completed	-	-	10	20	20	30

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

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

Operations	Projects
Research and Development	No projects





## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04201004- SP1.4 Research, Statistics And Information</b>	<b>2,408,996</b>	<b>2,408,995</b>	<b>2,408,995</b>
04201004- SP1.4 Research, Statistics And Information Management	2,408,996	2,408,995	2,408,995
<i>Goods and Services</i>	2,408,996	2,408,995	2,408,995
22 - Use of goods and services	2,408,996	2,408,995	2,408,995

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: INNER CITY AND ZONGO DEVELOPMENT**

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

- Formulate and promote policies to deal with special needs of Inner-City and Zongo communities;
- Analyse, implement and coordinate all planned programmes as well as budgets
- Promote dialogue between state actors and Inner-City and Zongo communities for enhanced cooperation for development;
- Initiate and coordinate research including the continuous development and review of policies, laws, rules and regulations;
- Provide up to date information on the state of economic and social development
- Upgrade existing slums and prevent the occurrence of new ones.
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Accelerate the provision of improved environmental sanitation facilities.
- Increase inclusive and equitable access to, and participation in education at all levels
- Create opportunities for accelerated job creation across all sectors.
- Enhance peace and security
- Strengthen M&E processes for equitable and balanced socio-economic development
- Harness culture for national development

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

The Ministry is mandated to coordinate, collaborate and facilitate critical interventions. This will be through affirmative actions that progressively addresses social, economic and infrastructure deficits to promote the socio-economic development and transformation of the Inner-City and Zongo Communities of Ghana.

The Ministry will do this by facilitating a broad-based social and economic development within the context of inclusive, resilient, safe human settlements and sustainable urban development in the Inner-City and Zongo communities.



## 2.6.1 Budget by Chart of Account

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

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>87,105,997</b>	<b>87,105,997</b>	<b>87,105,997</b>
<b>04202001- SP2.1 Inner-City And Zongo Infrastructure Development</b>	<b>52,302,999</b>	<b>52,302,998</b>	<b>52,302,998</b>
22 - Use of goods and services	802,999	802,999	802,999
31 - Non financial assets	51,500,000	51,500,000	51,500,000
<b>04202002- SP2.2 Inner-City And Zongo Economic And Social Development</b>	<b>34,802,999</b>	<b>34,802,999</b>	<b>34,802,999</b>
22 - Use of goods and services	802,998	802,998	802,998
31 - Non financial assets	34,000,000	34,000,000	34,000,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INNER CITY AND ZONGO DEVELOPMENT**

### **SUB-PROGRAMME 2.1: Inner-City and Zongo Infrastructure Development**

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

To provide basic infrastructure required to promote the social and economic wellbeing of inner city and Zongo communities

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

The infrastructure enhancement programme is designed to provide Access and Drainage, Sports and recreational infrastructure, Community upgrading & shelter, Community Greening, Safety and Security and Street Addressing.

The Infrastructure Enhancement program comprises improvements in the conditions of existing primary access roads, neighbourhood lanes, drains as well as spatially integrating communities through Bailey bridge construction. Comprehensive community upgrading programmes will also be promoted to improve shelter and basic amenities and services. Appropriate collaborations will be pursued to ensure street addressing in the target communities so that civic identification and interaction will be improved.

As part of the infrastructure enhancement programme, the spatial outlook of the Zongo and Inner city communities will be improved through planting of trees and shrubs and the conversion of waste mounds into sports and recreational fields. Existing sub-standard pitches will also be upgraded as part of the campaign for healthy lifestyles.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Commission measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Commission'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
Improve access and drainage systems	No. of communities covered by infrastructure audit	-	-	100	100	100	100
	Kilometres of access roads reconstructed	-	-	60	60	60	60
	Kilometres of alley ways paved	-	-	100	100	100	100
	No. of lay bys constructed	-	-	30	30	40	40
	Kilometres of drains dredged /desilted	-	-	60	80	80	80
	No of Inner-City and Zongo communities provided with street addresses	-	-	10	10	10	10
	Kilometres of tertiary drains constructed	-	-	-	30	40	40
	No. of bailey bridges constructed	-	-	-	20	20	20
Sports and recreation enhanced	No. of football pitches constructed	-	-	-	50	50	50
	No. of community recreational parks constructed	-	-	-	20	20	20
	No. of soccer league organised	-	-	-	1	1	1
	No. of lights poles provided	-	-	-	2,000	2,500	2,500
	No. of outdoor lights provided in markets and public transport terminals	-	-	-	600	1,000	1,000

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Improve safety and security systems	No. of Police Posts constructed		-	-	20	20	20
	No. of trees and shrubs planted in schools		-	-	40,000	40,000	40,000

#### 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 infrastructure audit in 100 Zongo and Inner city communities	Reconstruct 60km of access roads
Organise one Zongo Soccer League	Undertake concrete paving of 100km of alley ways and Public Pathways
	Construct 30 No. lay bys for public transit and Citywide connectivity
	Provide 10No Zongo and inner city communities with street addresses
	Dredge/ desilt 60km of tertiary and secondary drains
	Construct 30km of tertiary drains
	10No. bailey bridges constructed
	Construct 3No. football pitches
	Create 20No. community recreational parks
	Plant and maintain 30,000No. Trees and Shrubs in selected communities.



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04202001- SP2.1 Inner-City And Zongo Infrastructure</b>	<b>52,302,999</b>	<b>52,302,998</b>	<b>52,302,998</b>
04202001- SP2.1 Inner-City And Zongo Infrastructure Development	52,302,999	52,302,998	52,302,998
<i>Goods and Services</i>	802,999	802,999	802,999
22 - Use of goods and services	802,999	802,999	802,999
<i>31 - Non financial assets</i>	51,500,000	51,500,000	51,500,000
311 - Fixed assets	51,500,000	51,500,000	51,500,000

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INNER CITY AND ZONGO DEVELOPMENT**

### **SUB-PROGRAMME 2.2: Inner-City and Zongo Economic and Social Development**

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

To provide residents of Inner-City and Zongo communities with opportunities for improving their livelihoods

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

The economic and social Development Sub-programme is set to provide the vulnerable individuals and households within the Inner-City and Zongo communities with Vocational Skills and Business Incubation as well as Business Development support.

The Economic Empowerment seeks to address this issue through vocational skills training in relevant trades that have high economic value and job creation capacity. This will be achieved through collaboration and coordination with existing national programmes that offer apprenticeship and business incubation opportunities. This will involve provision of basic start-up tools and microfinance support to beneficiaries of the vocational skills training programme. As far as practicable business services support centres will be established.

The Social Development aspect of the sub-programmes includes the provision of adult education to improve literacy and numeracy, provision of teaching and learning aids in the form of library facilities. It also involves rehabilitation of schools, institution of results-based award scheme and scholarships as an incentive for improving student performance, especially at the basic level. Various competitions in football and athletics will be organised to put a spotlight on local talent and to serve as a means of regenerative health and wellbeing.

The Ministry will also improve the state of solid waste management, sanitation and hygiene by providing additional waste containers, provision of household toilets and construction of localized sewerage systems. Other activities include the installation of security lights for streets and early warning systems against disaster incidents.

By way of cultural promotion, the Ministry will look at promoting cuisines, music, festivals, built heritage, literary works, language, art works etc.in the Inner Cities and Zongos



### 3. Budget Sub-Programme Results Statement

The table below 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
Vocational skills and business incubation	Number of Reports on skills audit covering Inner-City and Zongo Communities	-	-	100	100	200	200
	Number of youth enrolled in vocational skills training	-	-	15,000	20,000	20,000	20,000
	Number of youth provided with basic tools after training	-	-	15,000	20,000	20,000	20,000
Business Development	Number of people/businesses with access to loans	-	-	150	200	1,000	1,000
	Number of cooperatives formed and strengthened	-	-	100	200	200	200
	Number of businesses provided with business development training	-	-	150	200	200	200
Education development	Number of Adult education centres established	-	-	100	100	100	100
	Number of schools with performance-based Award Scheme	-	-	100	100	100	100
	Number of schools rehabilitated	-	-	50	50	50	50

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of toilet facilities constructed for schools			200	100	100	100
	Number of community libraries constructed	-	-	50	50	50	50
	Number of libraries stocked with books	-	-	50	50	50	50
Primary Health Care	Number of CHPS constructed	-	-		40	40	40
Water, Sanitation and Hygiene	Number of merchandised small town water system constructed	-	-		30	30	30
	Number of household toilet facilities provided	-	-	1,500	1,500	1,500	1,500
	Length of local sub network sewerage system	-	-	10km	10km	10km	10km
	Number of 14m <sup>3</sup> refuse skips distributed	-	-	150	150	150	150
	Number of refuse transfer stations constructed	-	-	50	50	50	50
	Number of community street lights provided	-	-	1,000	1,000	1,000	1,000
Safety and security	Number of outdoor lighting for markets and vehicle terminals	-	-	600	600	600	600
	Number of police post constructed	-	-	20	20	20	20
Heritage preservation	No. and date of Cuisine competitions held	-	-	Nov	Nov	Nov	Nov
	Report/Plan on Culture and Tourism promotion for Zongos and Inner	-	-	Dec	-	-	-

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	City communities						
Built heritage listing	Number of Zongo and inner city communities covered by the built heritage listing programme	-	-	100	100	100	100
Ethno-religious dialogue	Number of ethno-religious dialogue seminars held	-	-	30	30	30	30

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

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

Operations	Projects
Undertake skills audit of 100 Zongo and inner city communities	Provide small loans to 150No. selected businesses
Enroll 15,000 youth in assorted vocational skills training programmes	Provide business development training to 150No. selected businesses
Provide basic tools for 15,000 you trained in assorted vocational skills	Form 100No. cooperatives groups for business
Support the establishment of adult education centres	Rehabilitate 50No. Schools
Institute a performance-based Award Scheme for 100No. Schools	Construct 200No. toilet facilities for schools
Procure and distribute 150No 14m <sup>3</sup> of refuse skips	Construct 50No. Community libraries
Construct 50No. refuse transfer stations	Stock 50 Libraries with Books
Organise a Cuisine Competition in selected Zongo and inner city communities	Construct and equip 40No. CHPS compounds
Commission research to identify, catalogue and codify significant cultural and heritage assets of selected Zongo and Inner city communities	Construct 30 No. mechanized small Town Water Systems - boreholes
Prepare a Culture and Tourism promotion plan for selected Zongo and Inner City communities	Provide 1500No. household toilets
List heritage asserts in 100No. Zongo and inner city communities	Construct 10km of local Sub-network sewerage systems
Hold 30No. ethno-religious seminars in Inner city and Zongo communities	Provide 1000 community street lights
	Provide 600No. Outdoor lighting for Markets and vehicle terminals
	Construct 20No. Police Posts



## 2.9. Budget by Chart of Account

### 9 - Sub-Programme and Natural Account

**Entity:** 042 - Ministry for Inner City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2018	2019	2020
<b>04202002- SP2.2 Inner-City And Zongo Economic And Social</b>	<b>34,802,999</b>	<b>34,802,999</b>	<b>34,802,999</b>
04202002- SP2.2 Inner-City And Zongo Economic And Social Development	34,802,999	34,802,999	34,802,999
<i>Goods and Services</i>	802,998	802,998	802,998
22 - Use of goods and services	802,998	802,998	802,998
<i>31 - Non financial assets</i>	34,000,000	34,000,000	34,000,000
311 - Fixed assets	34,000,000	34,000,000	34,000,000



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 042 - Ministry for Inner City and Zongo development

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>042 - Ministry for Inner City and Zongo development</b>	<b>350,000</b>	<b>16,059,970</b>	<b>85,500,000</b>	<b>101,909,970</b>										<b>101,909,970</b>
<b>04201 - Headquarters</b>	<b>350,000</b>	<b>16,059,970</b>	<b>85,500,000</b>	<b>101,909,970</b>										<b>101,909,970</b>
<b>0420101 - General Administration and Finance</b>	350,000	12,385,982	85,500,000	98,235,982										98,235,982
0420101001 - General Administration and Finance	350,000	12,385,982	85,500,000	98,235,982										98,235,982
<b>0420102 - Human Resource</b>		1,517,991		1,517,991										1,517,991
0420102001 - Human Resource		1,517,991		1,517,991										1,517,991
<b>0420103 - Policy Planning, Budgeting, Monitoring and evaluation</b>		2,005,997		2,005,997										2,005,997
0420103001 - Policy Planning, Budgeting, Monitoring and evaluation		2,005,997		2,005,997										2,005,997
<b>0420104 - Internal Audit</b>		150,000		150,000										150,000
0420104001 - Internal Audit		150,000		150,000										150,000

