



REPUBLIC OF GHANA



MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2018 - 2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

MINISTRY OF REGIONAL REORGANIZATION
AND DEVELOPMENT (MoRRD)



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The 2018 MoRRD MTEF PBB Estimate is available on the internet at: 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: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
Programmes - MRR_Ministry for Regional Re-organization	3,888,970	5,721,334	5,721,334
06801 - Management And Administration	1,460,000	2,223,250	2,223,250
06801001- General Administration	290,000	466,250	466,250
22 - Use of goods and services	290,000	466,250	466,250
06801002- Policy Planning Budgetting and Monitoring and Evaluation	590,000	677,000	677,000
22 - Use of goods and services	590,000	677,000	677,000
06801003- Research Statistics and Information	550,000	1,035,000	1,035,000
22 - Use of goods and services	550,000	1,035,000	1,035,000
06801004- Internal Audit	30,000	45,000	45,000
22 - Use of goods and services	30,000	45,000	45,000
06802 - Regional Reorganisation and Development	2,428,970	3,498,084	3,498,084
06802001- Regional Reorganisation and Development	2,428,970	3,498,084	3,498,084
21 - Compensation of employees [GFS]	350,000	419,629	419,629
22 - Use of goods and services	1,078,970	1,618,455	1,618,455
31 - Non financial assets	1,000,000	1,460,000	1,460,000

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF REGIONAL REORGANISATION AND DEVELOPMENT (MoRRD)

1. NMTDPF POLICY OBJECTIVES

- Deepen political and administrative decentralization
- Strengthen the coordinating and administrative functions of regions.

2. GOAL

The Goal of the Ministry is to improve access to Government Services through review and reorganization existing administrative regions.

3. CORE FUNCTIONS

The core functions of the Ministry are to:

- Formulate policies for the reorganization and development of administrative regions.
- Develop strategic plans and programme based budgets for the reorganization and development of the administrative regions
- Develop communication/advocacy strategies to sensitize stakeholders on the modalities involved in reorganization of administrative regions
- Collaborate with relevant Ministries, Departments and Agencies for the reorganization and development of new regions.
- Design and prepare programmes and projects for the development of the newly created administrative regions

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve access to government and effective Services delivery	Number of Administrative Regions Reorganized	-	-	2017	10	2019	6
	Number of New Administrative Regions developed	-	-	2017	10	2019	6

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

During the year under review, the Ministry sensitized the following Institutions and Agencies on the processes and modalities involved in the creation of new regions;

- Members of the Western, Northern, Brong -Ahafo and Volta Regional Houses of Chiefs between 5th and 23rd May. The objective was to interact with Chiefs and explain the processes and modalities involved in the creation of region, alteration of regional boundaries or merger of two or more Regions as per Article 5 of the 1992 Constitution.
- Heads of relevant Departments and Agencies in the four Regions under the auspices of the Office of the Regional Coordinating Councils;
- Commissioners and key staff of National Commission for Civic Education;
- Members of Parliament from the four (4) Regions; and
- The Leadership of the Electoral Commission.
- the National House of Chiefs and the Asantehene on Monday 6th November, 2017.

On 26th June, 2017, the President referred the petitions from persons and organizations in the four Regions to the Council of State for advice.

Subsequently, on 15th August, 2017, the Council of State, after thorough examination of the matter, unanimously stated, in its view, there was the need and substantial demand for the creation of new regions, and advised President to proceed with the processes involved in the creation of new regions.

On 12th October, 2017, a Constitutional Instrument 105 (CI 105) was published and gazetted to enable the President appoint a Commission of Inquiry into the Creation of New Regions.

On 19th October, 2017 a 9-Member Commission of Inquiry into Creation of New Regions was inaugurated by the President.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ministry is one of the newly created priority Ministries which were initially placed under the Office of the President. In this regard, the 2017 budget allocation of One Million Ghana Cedis (GH¢1,000,000.00) was under the Office of the Chief of Staff (ie Cost Centre). The 2017 Budget allocation excluded Compensation of Employees and Capital Expenditure.

As at September, 30th, 2017, a total amount of Three Hundred and Twenty-Nine Thousand, Seven Hundred and Eighty-Four Ghana Cedis (GH¢329,784.00) has been expended out of the Seven Hundred and Seventy-Three Thousand Ghana Cedis released (GH¢773, 250.00) leaving a variance of Four Hundred and Forty-Three Thousand, Four Hundred and Sixty-Six Ghana Cedis (443, 466.00) as commitments for activities to be implemented by end of 2017 fiscal year.

The outstanding budget allocations to be released to the Ministry stood at Two Hundred and Twenty-Six Thousand, Seven Hundred and Fifty Ghana Cedis (GH¢ 226,750.00) as outstanding budget allocations to be released. The breakdown is illustrated in the table below.

Expenditure Trends for The Medium-Term

ITEM	2017 BUDGET	2017 EXPENDITURE	VARIANCE
1. COMPENSATION OF EMPLOYEES			
a) GoG	-	-	-
b) IGF	-	-	-
2. GOODS AND SERVICES	1,000,000.00	773, 250.00	226,750.00
a) GoG	-	-	-
b) IGF	-	-	-
3. CAPEX	-	-	-
a) GoG	-	-	-
b) IGF	-	-	-
TOTAL	1,000,000.00	773, 250.00	226,750.00



1.5. Appropriation Bill

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

Entity: 068 - Ministry for Regional Re-organization

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
06801 - Management And Administration		1,460,000		1,460,000										1,460,000
06801001- General Administration		290,000		290,000										290,000
06801002- Policy Planning Budgetting and Monitoring and Evaluation		590,000		590,000										590,000
06801003- Research Statistics and Information		550,000		550,000										550,000
06801004- Internal Audit		30,000		30,000										30,000
06802 - Regional Reorganisation and Development	350,000	1,078,970	1,000,000	2,428,970										2,428,970
06802001- Regional Reorganisation and Development	350,000	1,078,970	1,000,000	2,428,970										2,428,970
Grand Total	350,000	2,538,970	1,000,000	3,888,970										3,888,970

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management and ensuring the appropriate administrative support services, financial and human resource development to the Ministry.

2. Budget Programme Description

The programme seeks to ensure the reorganisation of administrative regions as prescribed by the 1992 Constitution for equitable distribution of development.

The Programme is being delivered through the Ministry Headquarters. The various organizational Units involved in the delivery of the programme include;

- Policy, Planning, Budgeting, Monitoring and Evaluation
- Research, Communication and Management Information
- Internal Audit.



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
06801 - Management And Administration	1,460,000	2,223,250	2,223,250
06801001- General Administration	290,000	466,250	466,250
22 - Use of goods and services	290,000	466,250	466,250
06801002- Policy Planning Budgetting and Monitoring and Evaluation	590,000	677,000	677,000
22 - Use of goods and services	590,000	677,000	677,000
06801003- Research Statistics and Information	550,000	1,035,000	1,035,000
22 - Use of goods and services	550,000	1,035,000	1,035,000
06801004- Internal Audit	30,000	45,000	45,000
22 - Use of goods and services	30,000	45,000	45,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To provide administrative support and effective coordination of the activities of the various Divisions and Units under the Ministry.

2. Budget Sub-Programme Description

The sub-programme looks at the provision of administrative support and effective coordination of the activities of the various Divisions and Units under the Ministry through the Office of the **Head of Technical Team**. This sub-programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry. It further strengthens leadership and capacity of staff.

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
Organization of Management meetings	Number of Management meetings held	-	9	12	12	12	12
Compile and submit quarterly and annual performance report	Performance reports submitted	-	4	5	5	5	5
Facilitate attendance of Conferences/ Seminars/ Workshops/ Symposia/ Fora	Number of International Conferences/ Seminars/ Workshops/ Symposia/ Fora attended	-	-	10	10	10	10

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
	Number of Local Conferences/ Seminars/ Workshops/ Symposia/ Fora	-	-	10	10	10	10
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	0	10	10	10	10	10
Ensure the availability and maintenance of office logistics and equipment	Percentage maintained	0	10%	30%	30%	15%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Administration	No Projects
Human Resource Management	
Finance	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
06801001- General Administration	290,000	466,250	466,250
06801001- General Administration	290,000	466,250	466,250
<i>Goods and Services</i>	290,000	466,250	466,250
22 - Use of goods and services	290,000	466,250	466,250

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 formulate policies for regional reorganisation and development,
- Prepare and review Sector plans, budgets, monitor and evaluate programmes and projects to ensure regional reorganization

2. Budget Sub-Programme Description

This sub- programme seeks to formulate appropriate policies and programmes on regional reorganization and development. 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 programmes to inform decision making for the achievement of the Ministry's goal.

The sub-programme provides technical backstopping to other programmes of the Ministry in the performance of their functions.

The sub-programme operations include;

- Planning and development of sector policies
- Developing and undertaking periodic review of policies, plans and programmes 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 programme 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 reorganisation and development of administrative regions.

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 Medium Term Development Plan and Annual Budget Estimates prepared	Action Plan prepared by	-	-	31 st October			
	Sector Budget Estimates prepared by	-	-	31 st October	31 st October	31 st October	31 st October
	Sector Budget Performance Reports prepared by	-	-	30 th June	30 th June	30 th June	30 th June
Monitoring and Evaluation of Sector Policies, Programmes and Projects	Report submitted to NDPC	-	-	31 st December	31 st December	31 st December	31 st 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
Policy, Planning, Budgeting Monitoring and Evaluation	No Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
06801002- Policy Planning Budgetting and Monitoring and	590,000	677,000	677,000
06801002- Policy Planning Budgetting and Monitoring and Evaluation	590,000	677,000	677,000
<i>Goods and Services</i>	590,000	677,000	677,000
22 - Use of goods and services	590,000	677,000	677,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Research, Statistics and Information

1. Budget Sub-Programme Objectives

- Carry out research,
- Collect, collate and analyze data for policy direction,
- Disseminate information and
- Provide and maintain IT systems

2. Budget Sub-Programme Description

The Research, Communication and Information sub-programme is responsible for conducting research, developing and implementing communication strategies for publicity, visibility, awareness creation, advocacy, data collection, collation, data analysis, information dissemination, provision of IT systems, coordinates management of network and website etc.

Specifically, its functions are to:

initiate, conduct and consolidate research and surveys on sectorial matters create awareness on the expected roles of all stakeholders in the implementation of sector programmes and projects; promote dialogue and generate feedback on the programmes of the Ministry

Promote access and manage the expectation of the public concerning the services of the sector.

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
IEC Programmes and Fora initiated	No. of IEC Fora/ Programmes initiated	0	10	100	100	50	50
	Number of Meet the Press Series organised	-	-	2	2	2	2
Situational Analysis of Proposed Regions conducted	Reports prepared and submitted by	-	-	31 st December	-	-	-
Improve Functional Website and HR database	Functional Website developed by	-	-	30 th June	30 th June	30 th June	30 th June
	Functional HR database developed by	-	-	30 th June	30 th June	30 th June	30 th June

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, Communication and Information Management	No Projects
IT Support Services	
Research, Information, Monitoring and Evaluation	



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
06801003- Research Statistics and Information	550,000	1,035,000	1,035,000
06801003- Research Statistics and Information	550,000	1,035,000	1,035,000
<i>Goods and Services</i>	550,000	1,035,000	1,035,000
22 - Use of goods and services	550,000	1,035,000	1,035,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The primary purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Ministry. 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-programme includes:

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

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
Internal audit reports	Number of Reports	-	-	4	4	4	4
Audit Committee meetings organized	Number of meetings organised	-	-	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
Internal Audit Regulation

Projects
No Projects



2.9. Budget by Chart of Account

9 - Sub-Programme and Natural Account

Entity: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
06801004- Internal Audit	30,000	45,000	45,000
06801004- Internal Audit	30,000	45,000	45,000
<i>Goods and Services</i>	30,000	45,000	45,000
22 - Use of goods and services	30,000	45,000	45,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: REGIONAL REORGANISATION AND DEVELOPMENT

1. Budget Programme Objective

- To ensure the process of devolution of power through the review of regional structures to make them more efficient and positioned to support rapid and balanced development.

2. Budget Programme Description

The programme seeks to reorganize the existing ten administrative regions. The reorganization of the Regions will entail creation of new regions from five (5) existing administrative regions to improve the distribution of development across the country; enhance the potential contribution of the regional administration, and ultimately accelerated development.

The programme will further ensure that, in reorganising the administrative regions, due consideration will be given to regional cohesion and optimization of the economic potentials of the designated areas. Pursuant to relevant provisions of the 1992 Constitution particularly Article 5, Clauses 2, 3, 4, 5, 6 and 8). It also facilitates the establishment of Commission of Inquiry to carry out consultative meetings as stipulated in Article 5 (2), the passage of Constitutional Instruments for the reorganization and development of administrative regions, sensitization of the general public and the conduct of a referendum as stated in Article 5 (5).

The programme conducts research in the development of growth poles in line with the National Spatial Development Framework for an accelerated development of the newly created regions. The funding sources for the Reorganization and Development of Administrative Regions programme are mainly the Government of Ghana Budget and Donor Support. The beneficiaries of the programme are the MMDAs in the new regions and the general public.

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
Design and Production of Maps	Number of Maps produced	NA	100	200	250	250	250
Reorganization of Administrative Regions	Number of consultative workshops organized by Commission of Inquiry	NA	4	40	-	-	-
Consultative meetings organised by the Ministry	Number of consultative workshops held	-	-	-	12	12	12
Conduct public sensitization	Number of other Stakeholders Sensitization Workshops/ Meetings Organized	-	9	40	12	12	12
Facilitate conduct of referendum	Referendum held	-	-	5	-	-	-
CI Giving Effect or Enabling Effect to the Results drafted	CI drafted, laid and passed	-	-	2	-	-	-
Creation of New Regions	Number of New Administrative Regions created	0	0	6	-	-	-

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 of Consultative Meetings	Procure 5No. Motorbikes, 5No. Cross Country Vehicles, 8No. Pick-ups, 8No. Saloon Cars for Operations in the Earmarked Regions and Ministry Headquarters
Conduct of Referendum	Procure Furniture and Office Equipment for Operations in the Earmarked Regions and Ministry Headquarters
Passage of CIs	



2.6.1 Budget by Chart of Account

6.1 - Programme, Sub-Programme and Natural Account Summary

Entity: 068 - Ministry for Regional Re-organization

Funding: All Source of Funding

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

Version 1

	Budget	Indicative Year	Indicative Year
06802 - Regional Reorganisation and Development	2,428,970	3,498,084	3,498,084
06802001- Regional Reorganisation and Development	2,428,970	3,498,084	3,498,084
21 - Compensation of employees [GFS]	350,000	419,629	419,629
22 - Use of goods and services	1,078,970	1,618,455	1,618,455
31 - Non financial assets	1,000,000	1,460,000	1,460,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 068 - Ministry for Regional Re-organization
 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
068 - Ministry for Regional Re-organization	350,000	2,538,970	1,000,000	3,888,970										3,888,970
06801 - Headquarters	350,000	2,538,970	1,000,000	3,888,970										3,888,970
0680101 - General Administration and Finance	350,000	2,538,970	1,000,000	3,888,970										3,888,970
0680101001 - General Administration and Finance	350,000	2,538,970	1,000,000	3,888,970										3,888,970