



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)***

***FOR 2019-2022***

***MINISTRY OF LOCAL  
GOVERNMENT AND RURAL  
DEVELOPMENT***

***PROGRAMME BASED BUDGET ESTIMATES  
For 2019***



*On the Authority of His Excellency Nana Addo Dankwa Akufo-Addo,  
President of the Republic of Ghana*





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# ***MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT***



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The MLGRD MTEF PBB for 2019 is also available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)



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## 1.5. Appropriation Bill

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

Entity: 011 - Ministry of Local Govt and Rural Development (MLGRD)  
YTD: Year Total 2019 | Currency: GH Cedi  
Version 1

	GoG			IGF			Funds / Others				Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
01101 - Management and Administration	10,545,461	3,496,836	1,300,000	15,342,297									303,414,800	303,414,800	318,757,097
01101001 - Finance and Administration	10,422,953	2,236,836	1,300,000	13,959,789									303,414,800	303,414,800	317,374,589
01101002 - Human Resource Management	40,836	100,000		140,836											140,836
01101003 - Policy, Planning, Monitoring and Evaluation	40,836	500,000		540,836											540,836
01101004 - Research, Statistics and Information Management	40,836	260,000		300,836											300,836
01101005 - Internal Audit		100,000		100,000											100,000
01101006 - Local Economic Development and Management (LED)		300,000		300,000											300,000
01102 - Decentralisation	561,495,930	21,189,415	2,000,000	584,685,345								50,894,519	59,644,000	110,538,519	695,223,865
01102000 - Decentralization	561,495,930	21,189,415	2,000,000	584,685,345								50,894,519	59,644,000	110,538,519	695,223,865
01103 - Local Level Development and Management	20,515,785	2,050,000	500,000	23,065,785								43,414,069	48,611,740	92,025,809	115,091,594
01103001 - Community Development	17,663,253	750,000	250,000	18,663,253											18,663,253
01103002 - Parks and Gardens	2,852,532	750,000	250,000	3,852,532											3,852,532
01103003 - Urban And Rural Management		550,000		550,000								43,414,069	48,611,740	92,025,809	92,025,809
01106 - Births and Deaths Registration Services	5,578,582	750,000		6,328,582											6,328,582
01106000 - Births and Deaths Data Management	5,578,582	750,000		6,328,582											6,328,582
01107 - Regional Services	46,803,444	6,447,843		53,251,287								12,522,083		12,522,083	65,773,370
01107001 - Regional Administration and Coordination	13,759,932	4,015,136		17,775,068											17,775,068
01107002 - Budgeting, Monitoring and Evaluation	2,334,590	369,814		2,704,404											2,704,404
01107003 - Decentralized Regional Coordination and Management	30,708,922	2,062,893		32,771,815								12,522,083		12,522,083	45,293,898
<b>Grand Total</b>	<b>644,939,202</b>	<b>33,934,094</b>	<b>3,800,000</b>	<b>682,673,296</b>								<b>106,830,671</b>	<b>411,670,540</b>	<b>518,501,211</b>	<b>1,201,174,507</b>



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

### **1. NMTDPF POLICY OBJECTIVES**

The NMTDPF contains Eleven (11) Policy Objectives that are relevant to the Ministry of Local Government and Rural Development

These are as follows:

- Ensure improved Public Investment
- Improve population management
- Promote resilient urban development
- Enhance quality of life in rural areas
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Strengthen the coordinating and administrative functions of the Regions
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination
- Ensure responsive governance and citizens participation in the development dialogue

### **2. VISION AND MISSION**

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

The Ministry of Local Government and Rural Development's mission is "to promote good governance of the urban and rural communities through the formulation of policies and plans, coordination, monitoring and evaluation of programs using highly trained and motivated staff and adoption of appropriate technology for national development".

### **3. CORE FUNCTIONS**

The core functions of the Ministry of Local Government and Rural Development are to:

- design, monitor and evaluate policies, programmes and projects to reform local governments;
- formulate policies for the installation of effective decentralized public administration system at the Regional, District and Sub-District level
- promote efficiency in local administration
- promote participation of civil society in administration and development through community actions;
- facilitate accelerated rural development;
- facilitate the allocation of resources for local level development;



- promote orderly development of human settlements in urban and rural areas;
- facilitate the registration of births and deaths to provide the statistical bases for development planning; and
- advise government on matters affecting local government

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Referendum on Election of District Chief Executives (DCEs) on a partisan basis by	date	2017	N/A	2018	-	2019	September 30
Rural Farmers introduced to the Planting for Export and Rural Development	Number	2017	-	2018	67,814	2019	207,113
Population Management improved	Births Registration coverage	2017	64.07%	2018	46%	2019	70%
	Deaths Registration coverage	2017	16.60%	2018	13%	2019	30%
proportion of Internally Generated Funds of the total income of MMDAs increased	percentage	2017	23.48%	2018	-	2019	30%
MMDAs financial irregularities as a proportion of expenditure reduced	percentage	2017	4.45%	2018	-	2019	2.5%
Review and devolve all Schedule II Departments of Act 936	Proportion	2017	Metro. (12:16) Mun. (9:13) Dist. (7:11)	2018	Metro. (NIL) Mun. (NIL) Dist. (NIL)	2019	Metro. (14:20) Mun. (11:17) Dist. (9:13)
Performance assessment of All MMDAs conducted annually	Number of MMDAs	2017	-	2018	216	2019	254





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## 5. 2018 PERFORMANCE REVIEW (NON-FINANCIAL INFORMATION)

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

### **Decentralization Programme**

Consistent with the implementation of the Roadmap on the election of Metropolitan, Municipal and District Chief Executives (MMDCEs), the Ministry organised ten (10) Regional-based sensitisation and awareness raising workshops, on the Election of MMDCEs on a partisan basis. These were held in each Regional capital and targeted key actors in local governance including Traditional Authorities, CSOs, FBOs, MMDCEs, Assembly Members, Members of Parliament, Political Parties and the Media. The about 2000 participants largely endorsed H.E. the President's commitment to ensuring the election of MMDCEs on a partisan basis.





**Figure 1: Regional-Based Consultation and Sensitisation Workshop on the Election of MMDCEs on a Partisan Basis**

Also, the Ministry has met with the Parliamentary Select Committee on Local Government and the National Commission on Civic Education (NCCE), including special interest groups. The draft bill for amendment of Article 55 (3) of the Constitution (an entrenched Article) to pave the way for election of MMDCEs was approved by Cabinet, forwarded to Mr. Speaker and to Council of State for their advice and is now published in the Gazette. It is expected that the referendum would be held alongside District level elections in 2019.

The Ministry completed the transfer of an amount of One Hundred and Seventy-Eight Million One Hundred and Ninety-Nine Thousand and One Hundred and Thirty Cedis (GHC128,324,286), under the District Development Facility, made to MMDAs based on the 7th cycle of the Functional Organisation Assessment Tool (FOAT), with FY2013 performance.

Also, the Ministry has completed the integration of the DDF with the District Assemblies Common Fund (DACF). The Responsive Factor component of the DACF replaces the counterpart fund and now serves as the trigger for the release of the Development Partners (DP) funds. Following this arrangement, a new assessment tool, namely District Assembly Performance Assessment Tool (DPAT), has been introduced. The Ministry has completed the assessment of 216 MMDAs using the DPAT for FY2016.



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To deepen popular participation and local democracy, thirty- eight (38) Municipal and District Assemblies were created and operationalized and 29 Districts elevated to Municipal status. All the new Assemblies have core staff in place and located in temporal offices. The Ministry of Local Government and Rural Development has started the procurement process for the construction of Assembly Administration blocks to house the new Districts. A total of 35 out of 48 Administrative Blocks being constructed for District Assemblies, created in 2012, have been completed and handed over. The Assemblies have moved in, and the offices have been put to good use. Additional Five (5) of them have been completed awaiting inspection and hand-over, while eight (8) are at various stages of completion. The Ministry has, also, awarded 20 Contracts for the Construction of District offices for distressed Assemblies created in 2007. Work has commenced on all 20 of these offices.

The Ministry through the Office of the Head of Local Government Service (OHLGS) recruited 1,049 staff as additional staff for the Metropolitan/Municipal and District Assemblies (MMDAs). Also, 226 individual Performance Management Agreements were signed with 10 RCCs and 216 MMDAs. Also, three (3) Operational Manuals for the establishment of Social Welfare & Community Development, Physical Planning and Legal Departments have been drafted to facilitate the establishment and operation of these Departments.

### **Local Level Development and Management Programme**

To sharpen the technical and vocational skills of the youth, for employment and job creation for poverty reduction, the Ministry through the Department of Community Development is providing training to 4,781 youth comprising 2,064 males and 2,717 in Technical and Vocational skills in 25 No. Community Development Vocational and Technical Institutes (CDVTIs).







**Figure 2: Catering Practical Lessons**

Also, the Ministry is promoting the Alternative Livelihood Programme in 18 illegal mining affected Districts. To date, an average of 33 beneficiaries from each of the Districts totaling 500 persons have been selected and enrolled in 11 CDVTIs.

The Department of Parks and Gardens maintained the Jubilee House, the Peduase Lodge, State House and all RCCs' grounds and gardens. The landscaped areas of roundabouts, road medians and road shoulders in the cities and towns, as well as recreational parks, were maintained. 991,264.40m<sup>2</sup> of landscape sites in major cities and towns have been maintained and beautified.

The medicinal and aromatic plant species were cultivated for conservation while rare and endangered plant species were identified and multiplied. Various communities, districts and other organised groups were supplied with 97,103 tree and ornamental seedlings for urban afforestation.





**Figure 3: Beautification and Greening of Road Medians in the Capital City**

In line with the Cabinet decision to enter into a partnership with private and public investors, the Ministry has appointed a Transaction Advisor to see to the finalisation of a Public Private Partnership arrangement for the rehabilitation of the Aburi Botanic Gardens within six (6) months.



**Figure 4: Landscaping and Maintenance of the Jubilee House Grounds**

The redevelopment of the Kumasi Central Market and Kejetia Infrastructure was undertaken to enhance the socio-economic and commercial activities in our cities and towns. Phase I of the Project has been completed. It comprised 8,200 market stores and stalls, with several





facilities provided including; roadworks, transport system, water, power distribution, drainage systems, sewer collection and disposal, and community facilities, such as health centre, day care centre, police station, fire detection and combat system and clinic. The Commercial and Loan Agreement for the development of Phase II of the Project, to include the construction of over 10,000 additional stores and stalls, has been approved by Cabinet and Parliament for



continued implementation 2019.

**Figure 5: Completed Stalls at the Kumasi Central Market and Kejetia Infrastructure Project**

Feasibility studies for PPP markets in four (4) selected towns (Tamale, Nkoranza, Asokore Mampong and Asewewa) have been completed, and the Ministry has begun the processes of identifying investors. Also, feasibility studies will be conducted for the construction of Market Complex at Sekondi and Takoradi in the Western Region.

The National Digital Property Addressing and Street Naming initiative is to achieve universal use of Spatial Data Information for good governance and socio-economic growth through the development, management and dissemination of a Property Addressing system linked with Postal Code and for total access to high-quality geographic information and related services for all organisations and individuals’ in Ghana. The Ministry has collaborated with the Ministry of Communications to harmonise the Digital Addressing System with the Street Naming and Property Addressing Systems. When completed, it will improve quality and reduce costs related to geographic information, reduce duplication of effort among agencies and make geographic data more accessible to the public.

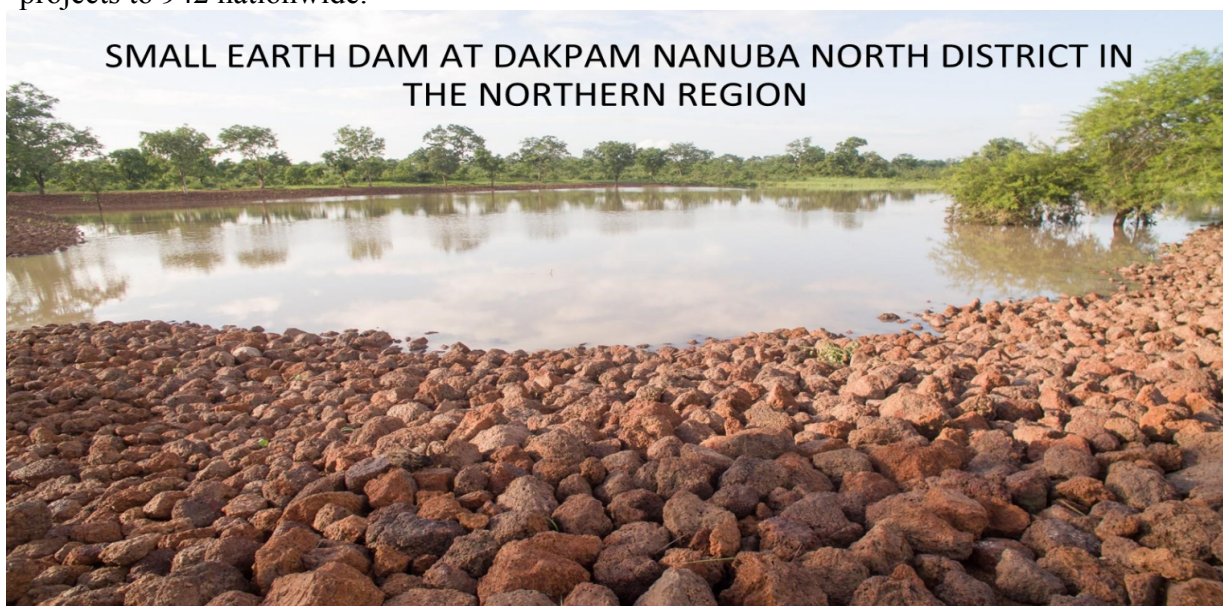
To adopt a coordinated and systematic approach towards rural development, the Ministry initiated a process leading to the formulation of a comprehensive Rural Development Policy



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that would guide the overall development of our rural communities. Four (4) zonal stakeholder consultations have been undertaken nationwide, in addition to consulting relevant sector Ministries and Agencies. A Final Draft of the Rural Development Policy has been submitted to Cabinet for consideration and approval.

The Ministry implemented the Labour-Intensive Public Works (LIPW) programme, under the Ghana Social Opportunities Project (GSOP), to improve living conditions of the poor through expansion of income earning opportunities to economically active poor households and to stimulate local economic growth. To date, all on-going sub-projects under the Ghana Social Opportunities Project have been completed and in use, bringing the total number of sub-projects to 942 nationwide.



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### **Births and Deaths Registration Programme**

As part of efforts to improve statistics for national planning, the Ministry through the Births and Deaths Registry registered a total of 311,526 births, representing 36% coverage, and 28,829 deaths registered, representing 10% coverage for deaths as at June 30, 2018, out of 870,734 projected births and 300,444 expected deaths.

The Ministry has additionally completed consultations on the Revised Births and Deaths Bill, towards the passage of the Birth and Deaths Act.

### **Regional Services**

The Regional Co-ordinating Councils monitor, coordinate and evaluate the performance of the District Assemblies in the Region. They monitor the use of money mobilised by the District Assemblies or allocated and released to the District Assemblies by any agency of central Government and review and coordinate public services generally in the Region.





## 6. EXPENDITURE TREND

### Ministry of Local Government and Rural Development

The MLGRD was allocated a budget of GH¢228,655,075.00 and GH¢321,830,698.00 and GH¢ 359,312,062.00 for 2016, 2017 and 2018 financial years respectively.

In 2018, an amount of GH¢19,986,112.00 was approved for Compensation of Employees, GH¢11,047,080.00 was approved for Good & Services and Capex for GH¢2,000,000.00 under the Government of Ghana funds budgetary allocation.

As at the end of September 2018, an amount of GH¢17,308,905 has been expended on compensation and amount of GH¢5,631,416.00 (GoG only) has been expended on goods and services. No amount was released for Capital Expenditure. Donor expenditure totaled at GH¢256,354,577.27 as against a budget of GH¢362,278,870.00. The total donor expenditure is made of GH¢21,197,110.33 for Goods and Service and GH¢244,641,377.64 for CAPEX.

The Total expenditure for the period (January - September 2018) stood at GH¢ 288,778,809.27 recording a variance of GH¢70,533,252.73 (%80.37) over budget.

The table below shows budget performance analysis for the Ministry of Local Government and Rural Development for the year 2018 as at August

AREAS	BUDGET (GHS) A	EXPENDITURE (GHS) B	VARIANCE (GHS) C	% (B/A*100)
COMPENSATION OF EMPLOYEES	19,986,112.00	17,308,905.30	2,677,206.70	13.40
GOODS & SERVICE	11,047,080.00	5,631,416	5,415,664.00	49.02
CAPEX	2,000,000	0	2,000,000.00	100
DEVELOPMENT PARTNERS	326,278,870.00	256,354,577.27	69,924,292.73	18.52
<b>TOTAL</b>	<b>359,312,062.00</b>	<b>288,778,809.27</b>	<b>70,533,252.73</b>	<b>80.37</b>



## Local Government Service

Local Government Service (i.e. OHLGS, RCCs & MMDAs), in 2016 was allocated a budget of GH¢1,209,226,300.33 comprising GHS 425,514,534.00, GHS 441,835,122.00, GHS 341,876,644.33 for Compensation, Goods and Services and Development Partner Funds respectively.

In 2017 a total budget amount of GH¢512,502,895.00 comprising GH¢461,659,640.00, GH¢25,028,255.00 and GH¢25,815,000.00 for Compensation, Goods and Services and Development Partner Funds respectively.

The Local Government Service (i.e. OHLGS, RCCs & MMDAs) in 2018 had GH¢558,434,694.00 as approved total compensation budget. As of September 2018, a total amount of GH¢373,901,652.67 had been released to the Service and same expended. The variance is GH¢184,533,041.33.

The total approved Goods and Services budget for the Service in 2018 was GH¢29,395,429.00. The total releases as at September 2018 was GH¢15,497,866.03 and same has been expended. The variance is GH¢13,897,562.97.

The Service was given a budget of GH¢2,000,000.00 for capital expenditure (CAPEX). No releases have been made so far but the total budget has been committed.

Again in 2018, the Local Government Service received a budgetary support from a development partner (CIDA) to the Agricultural Departments of the RCCs and the MMDAs totaling GH¢43,573,513.99. As of September 2018, the total releases were GH¢31,799,897.16 and same had been expended leaving a variance of GH¢11,773,616.83.

The table below shows budget performance analysis for the LGS for the year 2018 as at September.

AREAS	BUDGET (GHS) A	ACTUAL (GHS) B	VARIANCE (GHS) C	% (B/A*100)
COMPENSATION OF EMPLOYEES	558,434,694.00	373,901,652.67	184,533,041.33	33.05
GOODS & SERVICE	29,395,429.00	15,497,866.03	13,897,562.97	47.28
CAPEX	2,000,000.00	0	2,000,000.00	100
DEVELOPMENT PARTNERS	43,573,513.99	31,799,897.16	11,773,616.83	27.02
<b>TOTAL</b>	<b>633,403,636.99</b>	<b>421,199,415.86</b>	<b>212,204,221.13</b>	<b>66.50</b>



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For 2019, the two separate budget votes for the Ministry of Local Government and Rural Development and the Local Government Service have been merged to provide a consolidation of expenditure in the sector. Accordingly, the Ministry has been allocated GH¢644,939,202.00 for compensation, Goods and services stood at GH¢33,934,094.00 and Capex of GH¢3,800,000.00. For Development Partner Funds, the Ministry has a budget of GH¢518,501,211.00.





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>Programmes - Ministry of Local Govt and Rural</b>	<b>1,201,174,507</b>	<b>1,144,998,488</b>	<b>1,145,074,429</b>	<b>1,145,154,167</b>
<b>01101 - Management and Administration</b>	<b>318,757,097</b>	<b>318,342,835</b>	<b>318,355,960</b>	<b>318,369,741</b>
<b>01101001 - Finance and Administration</b>	<b>317,374,589</b>	<b>316,960,327</b>	<b>316,973,452</b>	<b>316,987,233</b>
21 - Compensation of employees [GFS]	10,422,953	9,996,191	9,996,191	9,996,191
22 - Use of goods and services	2,236,836	2,236,836	2,236,836	2,236,836
31 - Non financial assets	304,714,800	304,727,300	304,740,425	304,754,206
<b>01101002 - Human Resource Management</b>	<b>140,836</b>	<b>140,836</b>	<b>140,836</b>	<b>140,836</b>
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	100,000	100,000	100,000	100,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>540,836</b>	<b>540,836</b>	<b>540,836</b>	<b>540,836</b>
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	500,000	500,000	500,000	500,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>300,836</b>	<b>300,836</b>	<b>300,836</b>	<b>300,836</b>
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	260,000	260,000	260,000	260,000
<b>01101005 - Internal Audit</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
22 - Use of goods and services	100,000	100,000	100,000	100,000
<b>01101006 - Local Economic Development and Management (L</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
22 - Use of goods and services	300,000	300,000	300,000	300,000
<b>01102 - Decentralisation</b>	<b>695,223,865</b>	<b>638,235,850</b>	<b>638,235,850</b>	<b>638,235,850</b>
<b>01102000 - Decentralization</b>	<b>695,223,865</b>	<b>638,235,850</b>	<b>638,235,850</b>	<b>638,235,850</b>
21 - Compensation of employees [GFS]	561,495,930	561,495,930	561,495,930	561,495,930
22 - Use of goods and services	14,187,919	14,187,919	14,187,919	14,187,919
26 - Grants	57,896,015	908,001	908,001	908,001
31 - Non financial assets	61,644,000	61,644,000	61,644,000	61,644,000
<b>01103 - Local Level Development and Management</b>	<b>115,091,594</b>	<b>115,123,175</b>	<b>115,172,866</b>	<b>115,225,042</b>





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01103001 - Community Development</b>	<b>18,663,253</b>	<b>18,710,578</b>	<b>18,760,270</b>	<b>18,812,445</b>
21 - Compensation of employees [GFS]	17,663,253	17,663,253	17,663,253	17,663,253
22 - Use of goods and services	716,486	749,635	784,442	820,989
27 - Social benefits [GFS]	33,514	35,190	36,949	38,797
31 - Non financial assets	250,000	262,500	275,625	289,406
<b>01103002 - Parks and Gardens</b>	<b>3,852,532</b>	<b>3,836,788</b>	<b>3,836,788</b>	<b>3,836,788</b>
21 - Compensation of employees [GFS]	2,852,532	2,836,788	2,836,788	2,836,788
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	250,000	250,000	250,000	250,000
<b>01103003 - Urban And Rural Management</b>	<b>92,575,809</b>	<b>92,575,809</b>	<b>92,575,809</b>	<b>92,575,809</b>
22 - Use of goods and services	43,964,069	43,964,069	43,964,069	43,964,069
31 - Non financial assets	48,611,740	48,611,740	48,611,740	48,611,740
<b>01106 - Births and Deaths Registration Services</b>	<b>6,328,582</b>	<b>6,341,082</b>	<b>6,354,207</b>	<b>6,367,988</b>
<b>01106000 - Births and Deaths Data Management</b>	<b>6,328,582</b>	<b>6,341,082</b>	<b>6,354,207</b>	<b>6,367,988</b>
21 - Compensation of employees [GFS]	5,578,582	5,578,582	5,578,582	5,578,582
22 - Use of goods and services	750,000	762,500	775,625	789,406
<b>01107 - Regional Services</b>	<b>65,773,370</b>	<b>66,955,546</b>	<b>66,955,546</b>	<b>66,955,546</b>
<b>01107001 - Regional Administration and Coordination</b>	<b>17,775,068</b>	<b>17,380,386</b>	<b>17,380,386</b>	<b>17,380,386</b>
21 - Compensation of employees [GFS]	13,759,932	13,365,250	13,365,250	13,365,250
22 - Use of goods and services	4,015,136	4,015,136	4,015,136	4,015,136
<b>01107002 - Budgeting, Monitoring and Evaluation</b>	<b>2,704,404</b>	<b>2,704,404</b>	<b>2,704,404</b>	<b>2,704,404</b>
21 - Compensation of employees [GFS]	2,334,590	2,334,590	2,334,590	2,334,590
22 - Use of goods and services	369,814	369,814	369,814	369,814
<b>01107003 - Decentralized Regional Coordination and Manage</b>	<b>45,293,898</b>	<b>46,870,756</b>	<b>46,870,756</b>	<b>46,870,756</b>
21 - Compensation of employees [GFS]	30,708,922	30,708,922	30,708,922	30,708,922
22 - Use of goods and services	14,584,976	16,161,834	16,161,834	16,161,834



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## **PART B: BUDGET PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Program Objective**

To conduct the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs about Finance and Administration; Human Resource; Policy Planning, Budgeting, Monitoring and Evaluation; Research, Statistics and Information Management and Internal Audit of the Ministry.

#### **2. Budget Program Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of MMDAs through initiating and formulating policies, planning, coordination, monitoring and evaluation in local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Ministry Headquarters. The various organisation units involved in the delivery of the program include;

- Finance and Administration Directorate
- Human Resource Development and Management Directorate
- Policy, Planning, Budgeting, Monitoring and Evaluation Directorate
- Research, Statistics and Information Management Directorate
- Internal Audit Unit
- LED Secretariat

The program is being implemented with the total support of all staff of the Ministry Headquarters. The total staffs of 136 are involved in the delivery of the programme. They include Administrators, Planners, Inspectors, and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves five (5) subprograms. These include:

- Finance and Administration;
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Research, Statistics and Information Management;
- Internal Audit; and



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- Local Economic Development and Management

The Program is being funded through the annual sector budgets with Government of Ghana contribution. However, donor support is sought after to implement specific activities within the program.

This program involves five (5) sub-programs which seek to:

- Initiate and formulate policies and programmes taking into account the needs and aspirations of the people;
- Manage the finances of the Ministry and provide necessary logistics for effective management;
- Ensure Quality and continuous improvement in the control process;
- Promote human resources development and workforce training to upgrade the performance of the Ministry;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector; and
- Advise government on matters affecting local governance and decentralisation.





## 2.6 Budget by Chart of Account

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

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>01101 - Management and Administration</b>	<b>318,757,097</b>	<b>318,342,835</b>	<b>318,355,960</b>	<b>318,369,741</b>
<b>01101001 - Finance and Administration</b>	<b>317,374,589</b>	<b>316,960,327</b>	<b>316,973,452</b>	<b>316,987,233</b>
21 - Compensation of employees [GFS]	10,422,953	9,996,191	9,996,191	9,996,191
22 - Use of goods and services	2,236,836	2,236,836	2,236,836	2,236,836
31 - Non financial assets	304,714,800	304,727,300	304,740,425	304,754,206
<b>01101002 - Human Resource Management</b>	<b>140,836</b>	<b>140,836</b>	<b>140,836</b>	<b>140,836</b>
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	100,000	100,000	100,000	100,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>540,836</b>	<b>540,836</b>	<b>540,836</b>	<b>540,836</b>
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	500,000	500,000	500,000	500,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>300,836</b>	<b>300,836</b>	<b>300,836</b>	<b>300,836</b>
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	260,000	260,000	260,000	260,000
<b>01101005 - Internal Audit</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
22 - Use of goods and services	100,000	100,000	100,000	100,000
<b>01101006 - Local Economic Development and Management (L</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
22 - Use of goods and services	300,000	300,000	300,000	300,000





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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAM 1.1: Finance and Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various Directorates, Departments and Agencies under the Ministry.
- To efficiently manage the finances of the sector
- To efficiently manage the procurements and finances of the Sector
- To ensure timely disbursement of funds and submission of financial reports

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

The sub-program addresses the provision of administrative support and effective coordination of the activities of the various Directorates and Agencies under the Ministry through the Office of the Chief Director. It establishes and implements financial policies, procedures for planning and controlling the procurement and financial transactions of the Ministry.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of service for the effective and efficient running of the Ministry.
- Consolidation and incorporation of the Ministry's needs for equipment and materials into a master procurement plan establish and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Issuance of administrative directives to the RCCs and MMDAs for effective governance at all levels.
- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures.
- Providing inventory and stores management



The number of staffs delivering the subprogram is 88, and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the public.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reports prepared and submitted to management by the 15 <sup>th</sup> day of the ensuing month	Monthly FM reports	12	5	12	12	12	12
Financial Reports prepared and submitted quarterly to CAGD by the 10 <sup>th</sup> day of the ensuing month	Quarterly FM reports	4	2	4	4	4	4
Annual consolidated financial statements prepared and submitted to CAGD within two months after the end of the fiscal year	Date of Submission	27th February	26th February	28th February	20th February	24th February	28th February
12No. management meetings organised	Minutes of meetings	12	5	12	12	12	12
Quarterly staff durbars organised	No. of durbars	4	2	4	4	4	4
Annual Procurement Plan prepared and updated quarterly	Approved Procurement Plan by date	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
	No. of updates	4	2	4	4	4	4



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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

<b>Operations</b>
Internal management of the organisation
Preparation of Financial Reports
Local & international affiliations
Legal and Administrative Framework Reviews
Procurement of Office supplies and consumables

<b>Projects</b>
Procurement of vehicles and office equipment





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01101001 - Finance and Administration</b>	<b>317,374,589</b>	<b>316,960,327</b>	<b>316,973,452</b>	<b>316,987,233</b>
21 - Compensation of employees [GFS]	10,422,953	9,996,191	9,996,191	9,996,191
22 - Use of goods and services	2,236,836	2,236,836	2,236,836	2,236,836
31 - Non financial assets	304,714,800	304,727,300	304,740,425	304,754,206



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAM 1.2: Human Resource Management**

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

- To strengthen leadership and capacity at the Ministry.
- To develop and retain human resource capacity at the Ministry.
- To effectively implement staff performance appraisal systems in the Ministry.

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

Human Resource Management sub-program covers:

- High-level policy issues in the sector such as the development of human resource policies, strategies and plans.
- Sector-wide recruitment, distribution, retention and motivation of staff at the ministry headquarters.
- Sector-wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

The number of staffs delivering the sub-program is two (2), and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the public.



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
The capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	23	122	65	40	45	50
	Number of officials sponsored for overseas courses	7	5	12	15	18	20
	Number of promoted staffs	67	42	40	40	42	45

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations	Projects
Recruitment, Placement and Promotions	No Projects
Personnel and Staff Management	
Scheme of Service	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01101002 - Human Resource Management	140,836	140,836	140,836	140,836
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	100,000	100,000	100,000	100,000



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

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

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

Deepen on-going institutionalisation and internalisation of policy formulation, planning, budgeting and monitoring and evaluation systems.

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

This sub-program seeks to formulate appropriate policies and programmes on local governance and decentralisation. It also coordinates policy formulation, preparation and implementation of Sector Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Sector Budget.

Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Ministry's goal.

Equally important is the monitoring and evaluation of sector plans, donor projects and MMDAs performance across the country. The sub-program provides technical backstopping to other programs of the Ministry in the performance of their functions.

The sub-program operations include;

- Planning and development of sector policies and legislation.
- Developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Ministry's vision as well as national priorities for the sector.
- Managing the budget approved by parliament and ensuring that each program uses the budget resources by their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of MMDAs to ensure compliance of rules and enhance performance.

The number of staffs delivering the sub-program is 19, and the funding source is GoG. The beneficiaries of this subprogram are the Departments, Agencies and the public.





### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sector Medium Term Development Plan prepared and reviewed annually	SMTDP prepared and reviewed by date	-	4 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
Sector Budget prepared and submitted annually	Sector Budget prepared and submitted by date	31st August	-	30th August	31st August	31st August	31st August
Sector Budget performance Report prepared and submitted quarterly	No. of Sector Budget Performance Reports submitted	4	2	4	4	4	4
Progress Report submitted to NDPC annually	Report submitted by date	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations
Planning and Policy Formulation
Budget Preparation
Budget Performance Reporting
Management and Monitoring of Policies, Programmes and Projects
Policies and Programme Review Activities

Projects
No Projects





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01101003 - Policy; Planning; Monitoring and Evaluation	540,836	540,836	540,836	540,836
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	500,000	500,000	500,000	500,000



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAM 1.4: Research, Statistics and Information Management**

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

To carry out research and disseminate policies, plans, procedure, programmes and performance of the Ministry.

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

Research, Statistics and Information Management (RSIM) is responsible for the dissemination of the Ministry's policies, plans, procedures, programmes and achievements to project the image of the Ministry both internally and externally; manage an evolving databank for decision-making, establish and maintain management information systems for dissemination of information

Specifically, its functions are to:

- initiate, conduct and consolidate research and surveys on sectorial matters
- establish a database and maintain records and information of the Ministry
- create awareness on the expected roles of all stakeholders in the implementation of sector programmes and projects;
- promote dialogue and generate feedback on the performance of the sector; and
- promote access and manage the expectation of the public concerning the services of the sector.

The number of staffs delivering the sub-program is eight (8), and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the public.



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
The e-workspace system deployed for Ministry Headquarters	% of active users	0	0.25	40	65	75	78
Web-based M&E system developed and deployed to all MMDAs	No. of MMDAs using M&E system	0	0	70	100	130	254
Performance of the Ministry reported to OHCS by January 15 <sup>th</sup> each year	Submit by date	30 <sup>th</sup> January	12 <sup>th</sup> January	15th January	15th January	15th January	15th January
Functional & interactive Website maintained	No. of Web-analytic Reports submitted	7	11	12	12	12	12

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations	Projects
Research and Development	No Projects
Development and Management of Database	
Publication, campaigns and programmes	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01101004 - Research; Statistics and Information Manag	300,836	300,836	300,836	300,836
21 - Compensation of employees [GFS]	40,836	40,836	40,836	40,836
22 - Use of goods and services	260,000	260,000	260,000	260,000



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAM 1.5: Internal Audit**

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

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

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

The primary purpose of the Internal Audit is to carry out audits and professional evaluation of the activities of the Ministry, its Departments and Agencies. This is to ensure that risk management, control and governance processes, as designed and represented by management, are adequate and functioning. This provides that financial, managerial and operating information reported internally and externally be accurate, reliable and timely.

The operations being undertaken under this sub-program includes:

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

The Unit facilitates the design of robust internal control mechanisms in all areas of operations of the Ministry and its Agencies. The number of staffs delivering the sub-program is seven (7), and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Audit Plan prepared and submitted within 30days after the beginning of FY	Annual Audit Plan submitted by date	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January
Internal audit reports prepared and submitted quarterly to Management, IAA and the Auditor General	No. of Reports prepared and submitted	2	2	4	4	4	4
Audit Committee meetings organised quarterly	No. of Minutes of meetings	5	2	4	4	4	4

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations	Projects
Internal Audit Operations	No Projects





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01101005 - Internal Audit	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000





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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAM 1.6: Local Economic Development and Management (LED)**

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

The objective of LED sub-programme is to Ensure Improved Public Investment.

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

The LED program seeks to develop policies and programs that determine how the public sector, mainly MMDAs will invest, infrastructure and services developed, different economic areas promoted, MMDAs regulate and support various aspects of economic activity at the local level.

The issues confronting the various MMDAs in connection with LED include:

- Fragmented institutional arrangements to LED
- Weak or inadequate legal and regulatory framework for LED
- SMEs have a low comparative advantage and not competitive
- LED initiatives have adopted top-down approaches.
- LED initiatives have hinged less on transparency, accountability and participation

The government of Ghana (GoG) funds the program through the DACF.



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Establish DCACT in all MMDAs	No. of DCACTs established	N/A	50	180	254	-	-
Develop Roadmap for LED implementation at the District level	Roadmap for LED implementation developed by	N/A	N/A	30 <sup>th</sup> April	-	-	-
Review LED Policy and Operational Manual	LED Policy (2013) and Operational reviewed	N/A	-	LED Policy (2013) and Operational Manual reviewed	-	-	-

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations	Projects
Decentralisation Implementation	No Projects
Management of Community Programmes and Projects	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01101006 - Local Economic Development and Manage	300,000	300,000	300,000	300,000
22 - Use of goods and services	300,000	300,000	300,000	300,000



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## **BUDGET PROGRAM SUMMARY**

### **PROGRAM 2: DECENTRALIZATION**

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

- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination
- Strengthen the coordinating and administrative functions of the Regions
- Improve popular participation at regional and district levels

#### **2. Budget Program Description**

The decentralisation program seeks to:

- To formulate appropriate policies and programmes to accelerate the implementation of the decentralisation process.
- Assist the RCCs & MMDAs in the performance of their functions under the various legal frameworks.
- Review the legislative framework for the establishment of the decentralised Departments in the Districts as Departments of the District Assembly for full and effective operationalisation.
- Provide institutional Support and Capacity Building to MMDAs for improved service delivery.
- Perform such other functions for the achievement of the objects of Local Governance and the deepening of decentralisation.

The Ministry's local Governance Directorate is the lead implementer of this program. However, the Inter-Ministerial Coordinating Committee, Institute of Local Government Studies, RCCs and the MMDAs are the collaborating partners in the delivery of this programme.

Other divisions of the ministry that support the implementation of this programme include Policy planning budgeting, Monitoring and Evaluation, Human Resource Development, Human Resource Management, Research Statistics and Information Management Internal Audit Unit, Public Affairs Unit and Finance.



The funding sources for the Decentralization programme are mainly the Government of Ghana Budget and Donor Support. The programme beneficiaries are the MMDAs at the institutional level and the public.

### 3. Budget Sub-Program Results Statement

The following output indicators are how the Ministry measures the performance of this program. The table indicates the main outputs and an index for each; where past data exists, this is shown. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Election of MMDCEs	MMDCEs elected	Consultative framework developed	Nationwide Consultation and Advocacy workshops organised to 3,278 Pax	Referendum conducted	-	MMDCEs elected to all MMDAs	-
Performance assessment of MMDAs conducted	No. of MMDAs assessed	0	216	254	254	254	254
Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHS)	0	128,324,286	186,497,300	197,397,300	181,240.000	-
Consolidated audited accounts of all local government prepared and submitted	Submit by date	30th September	-	30th September	30th September	30th September	30th September
Districts capacities for revenue mobilisation improved	Local Government Financial Management Act	Draft Municipal Finance Bill and Financial Memoranda (2004)	Draft Local Government Finances Bill developed	Local Government Finances Act	-	-	-
	No. of MMDAs adhering to FFG	0	216	254	254	254	254



Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	No. of MMDAs deploying Automated Revenue Planning and Collection System (National IGF Software)	2	5	60	100	150	180
Performance agreement implemented	No. of Performance Agreement implemented at each level	LGSS = 0 RCCs = 0 MMDAs = 0	LGSS = 9 RCCs = 10 MMDAs = 216	LGSS = 9 RCCs = 10 MMDAs = 254	LGSS = 9 RCCs = 10 MMDAs = 254	LGSS = 9 RCCs = 10 MMDAs = 254	
Policies, Programs and employment issues integrated and implemented at all levels.	Proportion of departments (cumulative) integrated (by types)	Metro = 12/16 Mun. = 9/13 Dist. = 7/11	Metro = NIL Mun. = NIL District = NIL	Metro = 14/20 Mun. = 11/17 District = 9/1	Metro = 17/20. Mun. = 14/17 District = 11/15	Metro = 20/20 Mun. = 17/17 District = 15/15	Metro = 20/20 Mun. = 17/17 District = 15/15
Professionals and non-professionals recruited into the LGS	No. of persons recruited	Prof = 240 NP = 660	Prof = 257 NP = 1,270	Prof = 549 NP = 500	Prof = 549 NP = 500	Prof = 549 NP = 500	Prof = 549 NP = 500
Departments integrated (by types)	Number of departments integrated (by types)	3	1	2	2	2	3
Disseminate and sensitise on LGS protocols	Number of protocols sensitization held	1	1	3	3	2	1



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#### 4. Budget Program Operations and Projects

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

<b>Operations</b>
Decentralisation Implementation
Management of Community Programmes and Projects
Performance assessment and transfer to MMDAs
Recruitment, Placement and Promotions
Personnel and Staff Management
Scheme of Service

<b>Projects</b>
Construct OHLGS office complex (land, preliminary study, design & drawing and construction)
Purchase of Computers and Accessories
Purchase Vehicles (11)
Replacement of billboard in the decentralize park





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01102 - Decentralisation</b>	<b>695,223,865</b>	<b>638,235,850</b>	<b>638,235,850</b>	<b>638,235,850</b>
<b>01102000 - Decentralization</b>	<b>695,223,865</b>	<b>638,235,850</b>	<b>638,235,850</b>	<b>638,235,850</b>
21 - Compensation of employees [GFS]	561,495,930	561,495,930	561,495,930	561,495,930
22 - Use of goods and services	14,187,919	14,187,919	14,187,919	14,187,919
26 - Grants	57,896,015	908,001	908,001	908,001
31 - Non financial assets	61,644,000	61,644,000	61,644,000	61,644,000





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## **BUDGET PROGRAM SUMMARY**

### **PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT**

#### **1. Budget Program Objectives**

- Promote resilient urban infrastructure development, maintenance and provision of essential services
- Create an enabling environment to accelerate rural growth and development
- Create an equitable, healthy and discipline society

#### **2. Budget Program Description**

The organisational Units responsible for delivering this program are the Ministry headquarters and the Departments of Community Development and Parks and Gardens.

The program seeks to reduce disparities between rural and urban areas regarding income, quality of life and the provision of and access to socio-economic infrastructure. It focuses on promoting rural and urban development and management through programmes and projects implemented at the local level.

Additionally, it seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It primarily provides open spaces in urban areas, enhances the aesthetics of urban centres and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for the vast majority of urban and rural unemployed youth through TVET.

The sub-programs include Urban and Rural Development and Management, Community Development and Parks and Gardens. The funding sources for the program include GoG, GIZ, World Bank/IDA, AFD, EU, UNICEF, UNDP, UN-HABITAT, BADEA, DFATD/Canada, GEF, AfDB, etc. The beneficiaries of the program include urban and rural dwellers in the MMDAs.





## 2.6 Budget by Chart of Account

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

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

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>01103 - Local Level Development and Management</b>	<b>115,091,594</b>	<b>115,123,175</b>	<b>115,172,866</b>	<b>115,225,042</b>
<b>01103001 - Community Development</b>	<b>18,663,253</b>	<b>18,710,578</b>	<b>18,760,270</b>	<b>18,812,445</b>
21 - Compensation of employees [GFS]	17,663,253	17,663,253	17,663,253	17,663,253
22 - Use of goods and services	716,486	749,635	784,442	820,989
27 - Social benefits [GFS]	33,514	35,190	36,949	38,797
31 - Non financial assets	250,000	262,500	275,625	289,406
<b>01103002 - Parks and Gardens</b>	<b>3,852,532</b>	<b>3,836,788</b>	<b>3,836,788</b>	<b>3,836,788</b>
21 - Compensation of employees [GFS]	2,852,532	2,836,788	2,836,788	2,836,788
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	250,000	250,000	250,000	250,000
<b>01103003 - Urban And Rural Management</b>	<b>92,575,809</b>	<b>92,575,809</b>	<b>92,575,809</b>	<b>92,575,809</b>
22 - Use of goods and services	43,964,069	43,964,069	43,964,069	43,964,069
31 - Non financial assets	48,611,740	48,611,740	48,611,740	48,611,740



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT**

#### **SUB-PROGRAM 3.1: Community Development**

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

- Create an enabling environment to accelerate rural growth and development.
- Create an equitable, healthy and discipline society

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

Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and poor urban areas of the country. It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate.

The sub-programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide support for community engagements in the Regional Co-ordinating Councils (RCCs) and Metropolitan, Municipal and District Assemblies (MMDAs) and educates and mobilises communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women group's meetings.

Overall, this sub-programme is undertaken by total staff strength of 892 with funds from the Government of Ghana.



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical and Vocational Skills training provided to the youth.	No of youth trained	3,289	4,781	3,000	3,000	3,500	3,500
Alternative livelihood skills training provided to stem illegal mining activities	No. of beneficiaries trained	-	495	1,250	1,250	1,250	1,250
A social workforce trained in Child and family welfare issues.	No. of Social Workforce trained.	800	150	600	600	600	600
CDVTIs retooled and upgraded	No. of CDVTIs	N/A	0	2	2	2	2

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations	Projects
Community-Based Development Programmes	Maintenance, Rehabilitation, Refurbishment, and Upgrade of Existing Assets
Community-Based Technical and Vocational Training	Acquisition of Immovable and Movable Assets
Internal management of the organisation	Computer hardware and accessories
Procurement of Office supplies and consumables	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01103001 - Community Development</b>	<b>18,663,253</b>	<b>18,710,578</b>	<b>18,760,270</b>	<b>18,812,445</b>
21 - Compensation of employees [GFS]	17,663,253	17,663,253	17,663,253	17,663,253
22 - Use of goods and services	716,486	749,635	784,442	820,989
27 - Social benefits [GFS]	33,514	35,190	36,949	38,797
31 - Non financial assets	250,000	262,500	275,625	289,406



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 3: Local Level Development and Management**

#### **SUB-PROGRAM 3.2: Parks, Gardens and Recreation**

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

- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Incorporate the concept of open spaces and the creation of green belts or greenways in and around urban communities.

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

The Department of Parks and Gardens is responsible for this sub-program, and the primary operations involved are:

- Sustaining prestige areas such as Castle Gardens, Peduase Lodge, State House Gardens, Flagstaff House, Asomdwe Parks, Roundabouts and all landscape areas (Residence of some ministers, some chief executives etc.) and on our road medians;
- Cultivating horticultural products including vegetables, fruit, tree seedlings, ornamental plants and produce bouquet/wreath for sale to the public (IGF).
- Cultivating and conserving medicinal and aromatic plants, identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students and pupils from the universities and the second cycle institutions;
- Supplying tree seedlings to educational institutions free; and
- Running of the Guest House at Aburi Botanical Gardens, a tourist centre in Ghana

The number of staffs delivering services under the sub-program is 169 and funded by Government of Ghana (GoG).



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Urban afforestation interventions implemented	No. of seedlings raised and supplied	87,657	97,103	80,000	80,000	100,000	120,000
Landscaping and beautification in major cities improved	Total area maintained (m <sup>2</sup> )	1,457,998 m <sup>2</sup>	991,264.4 m <sup>2</sup>	1,500,000 m <sup>2</sup>	1,738,576 m <sup>2</sup>	1,738,576 m <sup>2</sup>	1,825,504 m <sup>2</sup>
Public parks developed to promote ecotourism and recreation.	No. of Public Parks developed	0	0	1	1	3	5

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

The table lists the principal Operations and Projects to be undertaken by the subprogram.

Operations	Projects
Parks and Gardens operations	Purchase of Computers and Accessories
Manpower Skills Development	Purchase Vehicle
Internal management of the organisation	Rehabilitation and Maintenance of Office Building
Management and Monitoring Policies, Programmes and Projects	
Revenue Collection	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2019	2020	2021	2022
<b>01103002 - Parks and Gardens</b>	<b>3,852,532</b>	<b>3,836,788</b>	<b>3,836,788</b>	<b>3,836,788</b>
21 - Compensation of employees [GFS]	2,852,532	2,836,788	2,836,788	2,836,788
22 - Use of goods and services	750,000	750,000	750,000	750,000
31 - Non financial assets	250,000	250,000	250,000	250,000





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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 3: Local Level Development and Management**

#### **SUB-PROGRAM 3.3: Urban and Rural Development**

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

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country
- To create an enabling environment to accelerate rural growth and development

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

Urban and Rural Development and Management mainly focus on programmes and projects on human settlement development to ensure that human activities in the MMDAs particularly cities, towns and communities are undertaken in a planned, orderly and spatially determined manner.

Formulates, coordinates and monitors urban and rural development policy in the country; provides policy coordination and support services to institutions and operators involved in the development, implementation, monitoring and evaluation of urban and rural development related programmes and project Coordinates implementation of urban/rural development by MMDAs, MDA's and other actors To address the rural development issues, it designs and prepares urban and rural development programmes and projects for implementation at the MMDA level.

Some of the on-going interventions include the creation of job opportunities under the Ghana Social Opportunities Project (Labour Intensive Public Works (LIPWs), Ghana Urban Management Pilot Project (GUMPP), the Ghana Secondary Cities Project and the Ghana Urban Mobility and Accessibility Project (GUMAP).

The major operations of this sub-program include;

- developing and undertaking periodic review of programmes and projects to ensure successful implementation of such programmes and projects
- facilitate the provision of basic infrastructure and facilities in urban and rural areas
- providing technical backstopping to the MMDAs in the delivery of services at the local level



- Conducting project-specific evaluations to ascertain impact and lessons learnt for policy direction

The operations are delivered by Urban and Rural Development Units of the Ministry with different funding sources. The implementation of the programmes and projects are undertaken at the MMDA level with funding from GoG, GIZ, World Bank/IDA, AFD, EU, and UN-Habitat

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Rural Development Policy and Action Plan finalised and disseminated	No. of sensitisation workshops organised	N/A	-	10	10	-	-
Facilitate the establishment of 4 modern trading centres/markets in MMDAs	Status of completion (%)	Markets Development registered under PPP	Transaction Advisor selected	20%	60%	100%	-
Build capacity of MMDAs in LIPW supervision and management	No. of MMDAs	30	32	60	65	70	80
Review the National Urban Policy and Action Plan in line with the New Urban Agenda	No. of Consultations, Validation and Dissemination workshops	-	1	8	10	-	-
	Reviewed NUP and Action Plan	-	Gap analysis conducted on the NUPF (2012)	Reviewed NUP and Action Plan	-	-	-



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

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

<b>Operations</b>	<b>Projects</b>
Urban Development and Management	Complete construction of Kotokuraba market at Cape Coast
Rural Development and Management	Continue construction of selected infrastructure projects in Kejetia Market, Kumasi
Management and Monitoring Policies, Programmes and Projects	
Policies and programme review activities	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01103003 - Urban And Rural Management	92,575,809	92,575,809	92,575,809	92,575,809
22 - Use of goods and services	43,964,069	43,964,069	43,964,069	43,964,069
31 - Non financial assets	48,611,740	48,611,740	48,611,740	48,611,740



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## **BUDGET PROGRAM SUMMARY**

### **PROGRAM 4: BIRTHS AND DEATHS REGISTRATION**

#### **1. Budget Program Objective**

Ensure effective implementation of the decentralisation policy.

#### **2. Budget Program Description**

This programme seeks to register all the occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the country. The Registry shall continue to expand the Community Population Register Programme, establish additional registration centres in rural communities and computerisation of the Registry.

Births and deaths ensure strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes the proper implementation of approved budget and issuing of Reports for population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and replacing and retaining staff with requisite competencies for effective and efficient service delivery.

It also seeks to provide adequate resources including human and logistics, rehabilitate, renovate and refurbish existing residential and official accommodation, maintain and repair official vehicles, tools and equipment as well as to acquire new ones for smooth running of the Registry.

The programme is carried out by 286 officers nationwide, and GoG funds it.



### 3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. The past data indicates actual performance while the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31st July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Number of Births registered	Number	551,933	311,526	879,483	887,681	912,681	1,097,956
Number of Deaths Registered	Number	48,648	28,829	307,955	315,654	324,564	456,727
Expand community registration programme in 30 communities	No. of communities	30	30	30	40	50	60
Establish Registration Centres in 30 communities	No. of Registration Centres	-	38	30	30	30	30

### 4. Budget Program Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	Complete computerisation programme
Internal management of the organisation	Purchase Vehicle and provision of registration materials
Procurement of Office supplies and consumables	Building permanent office structure
	Pass registration act into law
	Training of staff on registration laws and S.O.P





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01106 - Births and Deaths Registration Services</b>	<b>6,328,582</b>	<b>6,341,082</b>	<b>6,354,207</b>	<b>6,367,988</b>
<b>01106000 - Births and Deaths Data Management</b>	<b>6,328,582</b>	<b>6,341,082</b>	<b>6,354,207</b>	<b>6,367,988</b>
21 - Compensation of employees [GFS]	5,578,582	5,578,582	5,578,582	5,578,582
22 - Use of goods and services	750,000	762,500	775,625	789,406



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## BUDGET PROGRAM SUMMARY

### PROGRAM 5: REGIONAL SERVICES

#### 1. Budget Program Objectives

- To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions
- To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.
- To ensure sustainable, transparent and participatory budgeting system at the sub-national level.
- To ensure effective and efficient allocation and utilization of financial resources at sub-national level
- To supervise and coordinate the activities of departments and agencies in the regions to ensure harmony in service delivery.

#### 2. Budget Program Description

The Regional Services programme entails the provision of services in the ten (10) administrative regions of Ghana. Each of these regions has a Regional Coordinating Council (RCC) which has oversight responsibility over a number of Metropolitan, Municipal and District Assemblies (MMDAs) as indicated in table below. There are currently 254 MMDAs in all.

Table 1 Administrative Regions & MMDAs

No.	REGION	REGIONAL CAPITAL	NO. OF MMDAs
1.	Greater Accra	Accra	26
2.	Volta	Ho	25
3.	Eastern	Koforidua	32
4.	Central	Cape Coast	22
5.	Western	Sekondi	23
6.	Ashanti	Kumasi	43
7.	Brong Ahafo	Sunyani	29
8.	Northern	Tamale	28
9.	Upper East	Bolgatanga	15
10.	Upper West	Wa	11
	Total No.		254





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The Regional Services Programme seeks to ensure a balanced, integrated and sustainable regional economic growth and the development of the people and their local areas, through effective planning, budgeting. The Regional Services Programme also provides technical backstopping, monitoring, coordination and evaluation of sectors' performance at the sub-national level and ensures maintenance of peace. The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils: review regional development progresses quarterly;
- Regional Planning Coordinating Units (RPCUs): monitor and evaluate development plans and programme. They also provide technical support to MMDAs;
- The Regional Decentralized Coordinating & Management: provides technical backstopping to MMDAs;
- The Regional Security Councils (REGSECs): ensure effective maintenance of peace and security of lives and properties, and
- The Budget Divisions facilitate the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.

There are three (3) sub-programmes under the Regional Services Programme, namely:

- Regional Administration and Coordination which is responsible for effective and efficient management of development at the sub-national level.
- Budgeting, Monitoring and Evaluation which seeks to ensure the comprehensiveness of MDAs/MMDAs Composite Budgets.
- Regional Decentralization Coordination and Management which is responsible for coordination and providing technical backstopping to the departments of the MMDAs.

The Regional Administration and Coordination sub-programme is funded through GoG and DACF with support from Development Partners while the Budgeting, Monitoring and Evaluation sub-Programme is funded solely from GoG. The Regional Decentralized Coordination and Management sub-programme is funded through GoG budget and occasionally receives support from Development Partners both international and local. The beneficiaries of the services of the programme include; MDAs, MMDAs, NGOs, FBOs, CSOs, Traditional Authorities, Central Government and the General Public. The following are some of the key issues that negatively affect the smooth implementation of the programme;

- Irregular and untimely release of funds (particularly GoG funds)
- Inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.)
- Inadequate requisite skills mix of staff
- Inadequate/unstructured training for staff
- Partial releases of total approved budget for each year.





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
<b>01107 - Regional Services</b>	<b>65,773,370</b>	<b>66,955,546</b>	<b>66,955,546</b>	<b>66,955,546</b>
<b>01107001 - Regional Administration and Coordination</b>	<b>17,775,068</b>	<b>17,380,386</b>	<b>17,380,386</b>	<b>17,380,386</b>
21 - Compensation of employees [GFS]	13,759,932	13,365,250	13,365,250	13,365,250
22 - Use of goods and services	4,015,136	4,015,136	4,015,136	4,015,136
<b>01107002 - Budgeting, Monitoring and Evaluation</b>	<b>2,704,404</b>	<b>2,704,404</b>	<b>2,704,404</b>	<b>2,704,404</b>
21 - Compensation of employees [GFS]	2,334,590	2,334,590	2,334,590	2,334,590
22 - Use of goods and services	369,814	369,814	369,814	369,814
<b>01107003 - Decentralized Regional Coordination and Manage</b>	<b>45,293,898</b>	<b>46,870,756</b>	<b>46,870,756</b>	<b>46,870,756</b>
21 - Compensation of employees [GFS]	30,708,922	30,708,922	30,708,922	30,708,922
22 - Use of goods and services	14,584,976	16,161,834	16,161,834	16,161,834



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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 5: REGIONAL SERVICES**

#### **SUB-PROGRAM 5.1: Regional Administration and Coordination**

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

- To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions.
- To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.

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

The Regional Administration and Coordination sub-programme is mainly concerned with effective and efficient management of development at the sub-national level. It aims at facilitating, coordinating, monitoring and evaluating the implementation of government policies and programmes and the development decisions of Ministries, Departments and Agencies (MDAs), Metropolitan, Municipal District Assemblies (MMDAs), Non-governmental Organisations (NGOs) and the private sector for accelerated socio-economic growth and poverty reduction. The main operations are:

Monitoring, Coordinating and Evaluating operations of MDAs and MMDAs:

- Conducting quarterly monitoring of MMDAs and regional agencies' activities including project inspections and reporting for appropriate decisions.
- Organise Regional Coordinating Council (RCC) management meetings.
- Harmonization of MMDAs Plans and programmes
- Providing technical backstopping for MMDAs
- Facilitating quarterly and midyear reviews of MMDAs annual action plans.

Monitoring the use of all resources allocated to MDAs and MMDAs by government and other agencies:

- Collation of MMDAs projects reports.
- Collation and Analysis of MMDAs' financial reports.

Ensuring the adequacy and reliability of the public services:

- Organisation of monthly Regional Security (REGSEC) meetings
- Facilitation of security operations in trouble spots within the regions.



- 
- Negotiating peace building with chiefs and opinion leaders in the regions.
  - Conflict prevention, management and resolution
  - Ensuring improvement in the delivery of social services.
  - Providing institutional /technical support to MMDAs
  - Organising capacity building training workshops and seminars for MDAs and MMDAs.
  - Improving human and institutional capacity through training and provision of logistics.

The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils: review regional development progress quarterly;
- Regional Planning Coordinating Units (RPCUs) coordinate, monitor and evaluate development plans and programme. They also provide technical support to MMDAs;
- The Regional Decentralized Coordinating & Management, provides technical backstopping for MMDAs;
- The Regional Security Councils (REGSECs) ensure effective maintenance of peace and security of lives and properties.
- The Budget Divisions facilitate the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.
- The Regional Decentralized Coordination and Management provides department specific services.

Regional Administration and Coordination sub-programme is funded through GoG, DACF with support from Development Partners. The Sub-Programme provide services to; MMDAs, MDAs, NGOs, FBOs, CSOs, Traditional Authorities, Central Government and the General Public.



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31 <sup>st</sup> July	Budget Year 2019	Indicator Year 2020	Indicator Year 2021	Indicator Year 2022
Capacity of Staff upgraded	Number of Staff trained	80	65	100	150	150	150
Protocol services provided to officials' guest & dignitaries annually	Number of official guests and dignitaries hosted	5000	3500	5000	5000	5000	5000
MMDAs activities monitored & evaluated in the region	Number of monitoring reports submitted	4	2	4	4	4	4
Non -financial assets (Official buildings) procured annually	Number of buildings procured	-	-	10	10	10	10
Non -financial assets (machinery) procured annually	Number of machineries procured	-	-	10	10	10	10



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

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

Operations	Projects
<b>Regional Administration Services:</b>	No Projects
Organize /participate in one (1) Regional Ministers' Conference.	
Undertake sensitization campaign on the Youth Employment Programme in the Region annually across the regions	
Undertake monitoring and evaluation tours to MMDAs in the Region quarterly	
Produce Reports on monitoring and evaluation activities of MMDAs in the Region and distribute same to relevant Institutions quarterly	
Organise Conflict Resolution and Disaster Management Workshops annually.	
Organise monthly Regional Security Committee (REGSEC) Meetings monthly each year	
Facilitate the organisation of tourism fora in the Regions by December each year	
Organise Regional Minister, Deputy Regional Minister meeting with MMDCs by Dec. 2019	
Organise Regional Coordinating Directors quarterly meetings with MMDCs by December 2019	
Organise the Regions' Meet the Press Series by December 2019	
Organise HIV/AIDS awareness campaign for staff of Regional Co-ordination Council by December 2019.	
Organise monthly Budget Committee meetings	
Organise quarterly meetings of Tender Committee of the RCCs by December 2019.	
Organise quarterly meeting of the Regional Tender Review Board by December 2019	
Undertake inspection of DACF DDF, UDG, GSOP and GOG Projects and produce monitoring reports annually.	
Organise meetings of the Regional Security Committee.	
<b>Internal Audit Operations</b>	
Support the Internal Audit Unit in the performance of its duties by December 2019.	
<b>Investment Promotions</b>	



Organise investment promotion related activities in deprived areas of the Regions annually	
<b>Manpower Skills Development</b>	
Upgrade the capacity of staff (Junior and Senior Staff annually)	
<b>Official National Celebrations</b>	
Participate in the celebration of Ghana's Independence Anniversary on 6th March, each year	
Facilitate Regional Minister's participation in Workers' May Day celebration in May each year	
Organise the Anniversary of Ghana's Republic and Senior Citizens Day celebration in July each year across the regions	
Participate in the Regional Farmers Day in December, each year across	
Observe and celebrate November 11th Remembrance Day annually	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01107001 - Regional Administration and Coordination	17,775,068	17,380,386	17,380,386	17,380,386
21 - Compensation of employees [GFS]	13,759,932	13,365,250	13,365,250	13,365,250
22 - Use of goods and services	4,015,136	4,015,136	4,015,136	4,015,136





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## **BUDGET SUB-PROGRAM SUMMARY**

### **PROGRAM 5: REGIONAL SERVICES**

#### **SUB-PROGRAM: 5.2 Budgeting, Monitoring and Evaluation**

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

- To ensure a sustainable, transparent and participatory budgeting system at the sub national level
- To ensure effective and efficient allocation and utilization of financial resources at sub - national level
- To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery.

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

Budgeting, Monitoring and Evaluation sub-programme covers the provision of services in the ten administrative regions of Ghana. Each of the regions has a Regional Budget Office (RBO) with oversight responsibility for all the 254 MMDAs.

The sub-programme deals primarily with the:

- Comprehensiveness/alignment of MDAs/MMDAs budget with national policy framework.
- Allocation of financial resources in line with priorities and prudent financial management practices at the sub-national levels.
- Routine review and update of strategic plans and preparation of annual budgets of the Regional Coordinating Councils and MMDAs
- Facilitation, coordination, collation, preparation and implementation of MDAs and MMDAs budgets

Monitoring and evaluation of MDAs and MMDAs budget performance in the area of financial expenditure and the supervision of the activities of district budget officers through:

- Quarterly working visits.
- Midyear budget reviews.
- Inspection of projects.
- Collection and collation of financial data on programme and projects
- Preparation of reports to the appropriate agencies.

The sub-programme also ensures the provision of technical support and information on budgeting through: trainings, workshops, Staff meetings, Dissemination of budget guidelines,



national budgets, Organisation of annual budget hearings and midyear reviews for MMDAs and other financial documents to MDAs and MMDAs.

The following are responsible for executing the budgeting, monitoring and evaluation operations of the sub-programme are the Regional Budget offices and the budget units of the MMDAs. Budgeting, Monitoring and Evaluation sub-programme is funded solely from GOG. The beneficiaries of the sub-programme include MDA's, MMDA's, Faith Based Organisations (FBOs), Community Based Organisations (CBOs), Civil Society Organisations, Traditional Authorities, Central Government, Private Sector (Association of Ghana Industries), Financial Institutions and the Media and other General Public.

### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31 <sup>st</sup> July	Budget Year 2019	Indicator Year 2020	Indicator Year 2021	Indicator Year 2022
Capacity of Budget personnel upgraded	Number of Budget personnel trained	50	47	70	70	70	70
Activities of DBOs monitored and evaluated	Number of reports submitted	254	154	254	254	254	254
Logistical level of regional budget offices (machinery, vehicles office equipment) improved annually	Number of machineries, Vehicles and office equipment procured	-	-	10	10	10	10
Enhance monitoring and evaluation of MMDAs operations	Number of MDAs monitoring reports produced	40	25	40	40	40	40
Improve MDAs and MMDAs composite budget	Number of MDAs /MMDAs budgets prepared	254	154	254	254	254	254

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

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

Operations
No Operations

Projects
No Projects





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01107002 - Budgeting, Monitoring and Evaluation	2,704,404	2,704,404	2,704,404	2,704,404
21 - Compensation of employees [GFS]	2,334,590	2,334,590	2,334,590	2,334,590
22 - Use of goods and services	369,814	369,814	369,814	369,814



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## BUDGET SUB-PROGRAM SUMMARY

### PROGRAM 5: REGIONAL SERVICES

#### SUB-PROGRAM: 5.3 Decentralized Regional Coordination and Management

##### 1. Budget Sub-Program Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- Create an enabling environment that will ensure the development of the potential of rural areas
- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- To promote sustainable agriculture and thriving agri-business through research and technology development.

##### 2. Budget Sub-Program Description

The sub-programme covers eight (8) Regional Decentralized Departments as enshrined in the L.I 1961. These Regional Decentralized Departments oversee the implementation of programmes and projects of their respective departments in the 254 MMDAs in the 10 regions.

The departments are:

Rural Housing, Environmental Health, Community Development, Social welfare, Department of agriculture, Feeder roads, Parks and Gardens and Public works department.

The core operations carried out by each of the departments are as follows:

- Develop and implement Rural and Urban Development Policies,
- Transfer of competency-based vocational and technical skills training to the youth,
- Promote income generating and entrepreneurial development skills,
- Provide informal vocational and employable skills training at the community level
- Promote alternative livelihood programmes for vulnerable groups
- Cultivate and conserve medicinal and aromatic plants, identify and multiply rare and threatened plant species
- Develop and promote effective Landscape beautification in our Cities and Towns and in the individual homes
- Provide effective extension and other support services to famers and agri-business value chain to ensure food security across the country.
- Monitor the observance of environmental services and standards



### 3. Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018 as at 31 <sup>st</sup> July	Budget Year 2019	Indicator Year 2020	Indicator Year 2021	Indicator Year 2022
conduct medical screening of food and drink vendors	Number of food vendors medically screened	-	85,000	100,000	120,000	150,000	155,000
Enforce sanitation byelaws by establishment of sanitation courts	Number of sanitation courts established	-	-	254	254	254	254
Community self-help projects organized to provide basic social amenities.	No. of Self-Help projects	1001	1150	1200	1200	1220	1250
Raising of tree seedlings in each district	No. of trees	872,451	891,005	917,735	954,444	1,008,508	872,451
Alternative livelihood programme promoted to develop income generating and entrepreneurial Development skills among rural dwellers.	Number of programme developed	200	250	300	350	400	420



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

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

Operations	Projects
<b>Budget Preparation</b>	No Projects
Providing final treatment and disposal sites for solid waste in urban areas.	
Promote urban and rural infrastructure maintenance	
Facilitate the preparation of land use plans in MMDAs	
Raising tree seedlings for planting and sale	
Horticultural education programmes organised annually	
Monitor and evaluate the performance of Departmental programmes and projects and submit reports on quarterly, bi-annually, annually	
Organize entrepreneurial development and income generating skills training for 600 existing Community Based Organizations (CBO)	
Organize field trips to farm demonstration site	
Organize Community self-help projects.	
Organize training for extension officers	
Organize training for youth in agriculture	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2019 | **Currency:** GH Cedi

**Version 1**

	2019	2020	2021	2022
01107003 - Decentralized Regional Coordination and M	45,293,898	46,870,756	46,870,756	46,870,756
21 - Compensation of employees [GFS]	30,708,922	30,708,922	30,708,922	30,708,922
22 - Use of goods and services	14,584,976	16,161,834	16,161,834	16,161,834









## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

Version 1

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	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110404 - Community Development Institutions Unit	414,594	150,000	250,000	814,594										814,594
0110404001 - Community Development Institutions HQ	414,594	150,000	250,000	814,594										814,594
<b>0110407 - Training Institutions</b>	16,153,387			16,153,387										16,153,387
0110407001 - National Comm. Dev. Institute-Madina	1,339,421			1,339,421										1,339,421
0110407002 - Comm. Dev. Vocational Inst.-Prampam	958,240			958,240										958,240
0110407003 - Comm. Dev. Vocational Inst.-Ho	360,276			360,276										360,276
0110407004 - Comm. Dev. Technical Inst.-Kete-Krachi	183,815			183,815										183,815
0110407005 - Comm. Dev. Vocational and Technical Inst.-Suhum	749,059			749,059										749,059
0110407006 - Comm. Dev. Technical Inst.-Kibi	659,448			659,448										659,448
0110407007 - Comm. Dev. Vocational Inst.-Kpong	797,596			797,596										797,596
0110407008 - Comm. Dev. Vocational Inst.-Panfokrom	989,501			989,501										989,501
0110407009 - Comm. Dev. Vocational Inst.-Tarkoradi	463,093			463,093										463,093
0110407010 - Comm. Dev. Vocational Inst.-Tarkwa	502,983			502,983										502,983
0110407011 - Comm. Dev. Vocational Inst.-Axim	345,422			345,422										345,422
0110407012 - Comm. Dev. Vocational Inst.-Atona	567,348			567,348										567,348
0110407013 - Comm. Dev. Vocational Inst.-Bekwai	533,242			533,242										533,242
0110407014 - Comm. Dev. Technical Inst.-Kwamo	1,057,360			1,057,360										1,057,360
0110407015 - Rural Dev. College-Kwaso	657,558			657,558										657,558
0110407016 - Comm. Dev. Vocational and Technical Inst.-Sunyani	1,270,037			1,270,037										1,270,037
0110407017 - Comm. Dev. Vocational Inst.-Nsatre	514,079			514,079										514,079
0110407018 - Comm. Dev. Vocational Inst.-Bechem	354,312			354,312										354,312
0110407019 - Comm. Dev. Vocational Inst.-Kintampo	453,225			453,225										453,225
0110407020 - Comm. Dev. Vocational Inst.-Tamale	825,372			825,372										825,372
0110407021 - Comm. Dev. Vocational Inst.-Bolgatanga	727,738			727,738										727,738
0110407022 - Comm. Dev. Vocational Inst.-Bongo	473,128			473,128										473,128
0110407023 - Comm. Dev. Vocational Inst.-Navrongo	662,433			662,433										662,433
0110407024 - Comm. Dev. Vocational Inst.-Wa	708,701			708,701										708,701





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

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	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
01105 - Local Government Service	614,939,202	27,637,258	2,000,000	644,576,460								63,416,602		63,416,602
0110501 - LGS Secretariat	82,330,156	1,280,000	2,000,000	85,610,156										85,610,156
0110501001 - LGS Secretariat	82,330,156	1,280,000	2,000,000	85,610,156										85,610,156
<b>0110504 - CENTRAL ADMINISTRATION</b>														
0110504101 - Accra Metropolitan Assembly	276,733,890			276,733,890										276,733,890
01105041011 - Accra Metropolitan Assembly	3,514,947			3,514,947										3,514,947
0110504102 - Ada East District Assembly	1,075,103			1,075,103										1,075,103
0110504103 - Shai-Osudoku District Assembly	978,409			978,409										978,409
0110504104 - Ga West Municipal Assembly	1,759,076			1,759,076										1,759,076
0110504105 - Tema Metropolitan Assembly	6,262,770			6,262,770										6,262,770
0110504106 - Ga East Municipal Assembly	1,762,099			1,762,099										1,762,099
0110504108 - Ashaiman Municipal Assembly	1,971,470			1,971,470										1,971,470
0110504109 - Adenta Municipal Assembly	1,864,255			1,864,255										1,864,255
0110504110 - Ledzokuku Municipal Assembly	2,396,861			2,396,861										2,396,861
0110504111 - Ada West District Assembly	393,943			393,943										393,943
0110504112 - Ningo-Prampram District Assembly	1,152,730			1,152,730										1,152,730
0110504113 - Ga Central Municipal Assembly	1,521,813			1,521,813										1,521,813
0110504114 - La-Nkwantanang Municipal Assembly	2,198,692			2,198,692										2,198,692
0110504115 - Kpone Katamanso Municipal Assembly	1,477,516			1,477,516										1,477,516
0110504116 - La Dade-Kotopon Municipal Assembly	2,093,047			2,093,047										2,093,047
0110504117 - Okaikei North Municipal Assembly	1,040,561			1,040,561										1,040,561
0110504118 - Ablekuma North Municipal Assembly	951,730			951,730										951,730
0110504119 - Ablekuma West Municipal Assembly	582,234			582,234										582,234
0110504120 - Central Tongu District Assembly	672,697			672,697										672,697
0110504121 - Akatsi South District Assembly	1,021,268			1,021,268										1,021,268
0110504122 - Ho Municipal Assembly	2,143,274			2,143,274										2,143,274
0110504123 - Hohoe Municipal Assembly	1,383,666			1,383,666										1,383,666
0110504124 - Jasikan District Assembly	905,984			905,984										905,984



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

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	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
01.10504125 - Kajebe District Assembly	841,377			841,377										841,377
01.10504126 - Keta Municipal Assembly	1,223,262			1,223,262										1,223,262
01.10504127 - Ketu South Municipal Assembly	1,237,880			1,237,880										1,237,880
01.10504129 - Krachi West District Assembly	680,963			680,963										680,963
01.10504130 - Nkwanta South Municipal Assembly	727,894			727,894										727,894
01.10504131 - South Tongu District Assembly	1,119,136			1,119,136										1,119,136
01.10504132 - Agortime Ziope District Assembly	1,163,129			1,163,129										1,163,129
01.10504133 - Krachi East Municipal Assembly	817,726			817,726										817,726
01.10504134 - South Dayi District Assembly	990,471			990,471										990,471
01.10504135 - Blakoye District Assembly	666,376			666,376										666,376
01.10504136 - Nkwanta North District Assembly	524,311			524,311										524,311
01.10504137 - Ketu North Municipal Assembly	827,489			827,489										827,489
01.10504138 - Akatsi North District Assembly	793,675			793,675										793,675
01.10504139 - Adzato South District Assembly	680,194			680,194										680,194
01.10504141 - North Tongu District Assembly	1,102,753			1,102,753										1,102,753
01.10504143 - Ho West District Assembly	831,618			831,618										831,618
01.10504144 - North Dayi District Assembly	589,465			589,465										589,465
01.10504151 - Akuapim North Municipal Assembly	1,188,019			1,188,019										1,188,019
01.10504152 - Nsawam Adangyiri Municipal Assembly	1,758,797			1,758,797										1,758,797
01.10504153 - Asuogyaman District Assembly	1,072,036			1,072,036										1,072,036
01.10504154 - Birim North District Assembly	1,169,749			1,169,749										1,169,749
01.10504155 - Birim South District Assembly	924,465			924,465										924,465
01.10504156 - Abuaakwa South Municipal Assembly	482,442			482,442										482,442
01.10504157 - Fanteakwa North District Assembly	1,042,953			1,042,953										1,042,953
01.10504158 - Kwabibirem Municipal Assembly	1,163,213			1,163,213										1,163,213
01.10504159 - Kwahu South District Assembly	1,308,056			1,308,056										1,308,056
01.10504160 - Lower Manya Krobo Municipal Assembly	1,476,561			1,476,561										1,476,561

















## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

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	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
01.10504335 - Numba North Municipal Assembly	907,782			907,782										907,782
01.10504336 - Saboba District Assembly	723,737			723,737										723,737
01.10504337 - Savelugu Municipal Assembly	2,128,045			2,128,045										2,128,045
01.10504338 - Tolon District Assembly	1,405,044			1,405,044										1,405,044
01.10504339 - Tamale Metropolitan Assembly	3,942,857			3,942,857										3,942,857
01.10504340 - West Gonja District Assembly	1,029,093			1,029,093										1,029,093
01.10504341 - West Mamprusi Municipal Assembly	1,277,579			1,277,579										1,277,579
01.10504342 - Zabzugu District Assembly	755,853			755,853										755,853
01.10504343 - Sawla/Tuna/Kalba District Assembly	1,128,788			1,128,788										1,128,788
01.10504344 - Bunkpurugu Nakpanduri District Assembly	686,079			686,079										686,079
01.10504345 - Central Gonja District Assembly	986,203			986,203										986,203
01.10504346 - Karaga District Assembly	1,275,959			1,275,959										1,275,959
01.10504347 - Numba South District Assembly	836,174			836,174										836,174
01.10504348 - Chereponi District Assembly	687,136			687,136										687,136
01.10504349 - Kpandai District Assembly	611,909			611,909										611,909
01.10504350 - CENTRAL ADMINISTRATION	623,750			623,750										623,750
01.10504351 - Accra Metropolitan Assembly	956,996			956,996										956,996
01.10504352 - Ada East District Assembly	1,996,047			1,996,047										1,996,047
01.10504353 - Shai-Osudoku District Assembly	541,828			541,828										541,828
01.10504354 - Ga West Municipal Assembly	488,272			488,272										488,272
01.10504355 - Tema Metropolitan Assembly	1,316,821			1,316,821										1,316,821
01.10504356 - Ga East Municipal Assembly	646,125			646,125										646,125
01.10504357 - Weija-Gbawe Municipal Assembly	294,353			294,353										294,353
01.10504360 - Ashaiman Municipal Assembly	1,496,751			1,496,751										1,496,751
01.10504361 - Adenta Municipal Assembly	1,114,609			1,114,609										1,114,609
01.10504362 - Ledzokuku Municipal Assembly	1,845,305			1,845,305										1,845,305
01.10504363 - Ada West District Assembly	1,219,803			1,219,803										1,219,803







## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

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	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
011050406 - Tema West Municipal Assembly	2,467,726			2,467,726										2,467,726
011050407 - Krowor Municipal Assembly	1,285,623			1,285,623										1,285,623
011050450 - Adansi Asokwa District Assembly	335,287			335,287										335,287
011050451 - Obuasi East District Assembly	488,392			488,392										488,392
011050452 - Afigya Kwabre North District Assembly	428,774			428,774										428,774
<b>0110505 - AGRIC</b>	77,789,239	8,678,257		86,467,496								49,317,661		49,317,661
0110505101 - Accra Metropolitan Assembly	464,906	82,800		547,706								10,853,557		10,853,557
0110505102 - Ada East District Assembly	336,430	30,422		366,852								136,358		136,358
0110505103 - Shai-Osudoku District Assembly	891,058	28,943		920,001								150,797		150,797
0110505104 - Ga West Municipal Assembly	573,802	36,048		609,850								91,077		91,077
0110505105 - Tema Metropolitan Assembly	324,656	27,098		351,754								74,030		74,030
0110505106 - Ga East Municipal Assembly	569,344	34,556		603,900								123,403		123,403
0110505107 - Weija-Gbawe Municipal Assembly		34,142		34,142								89,885		89,885
0110505108 - Ashaiman Municipal Assembly	360,897	21,546		382,443								120,547		120,547
0110505109 - Adenta Municipal Assembly	457,168	17,817		474,984								141,035		141,035
0110505110 - Ledzokuku Municipal Assembly	402,745	37,622		440,367								84,613		84,613
0110505111 - Ada West District Assembly	311,300	31,529		342,829								144,410		144,410
0110505112 - Ningo-Pramprom District Assembly	461,230	52,456		513,686								128,988		128,988
0110505113 - Ga Central Municipal Assembly	323,181	23,721		346,902								112,999		112,999
0110505114 - La-Nkwantanang Municipal Assembly	581,315	41,061		622,376								117,652		117,652
0110505115 - Kpone Katamanso Municipal Assembly		24,861		24,861								143,413		143,413
0110505116 - La Dade-Kotopon Municipal Assembly		45,732		45,732								100,314		100,314
0110505117 - Okaiwei North Municipal Assembly	27,737	17,817		45,553								56,944		56,944
0110505118 - Ablekuma North Municipal Assembly		17,817		17,817								56,944		56,944
0110505119 - Ablekuma West Municipal Assembly		17,817		17,817								56,944		56,944
0110505120 - Central Tongu District Assembly		40,000		40,000								143,313		143,313
0110505121 - Akatsi South District Assembly	226,240	35,000		261,240								148,489		148,489



## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2019 | Currency: GH Cedi

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	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
01.10.0505122 - Ho Municipal Assembly	572,916	33,810		606,727								165,405		165,405
01.10.0505123 - Hohoe Municipal Assembly		37,912		37,912								183,939		183,939
01.10.0505124 - Jasikan District Assembly	268,873	39,404		308,277								145,182		145,182
01.10.0505125 - Kejebi District Assembly		23,327		23,327								151,541		151,541
01.10.0505126 - Keta Municipal Assembly	315,706	33,810		349,516								144,125		144,125
01.10.0505127 - Ketu South Municipal Assembly	240,047	40,000		280,047								135,098		135,098
01.10.0505128 - Kpando Municipal Assembly		33,810		33,810								141,650		141,650
01.10.0505129 - Krachi West District Assembly	291,229	30,454		321,684								165,623		165,623
01.10.0505130 - Nkwanta South Municipal Assembly	548,643	29,335		577,978								226,197		226,197
01.10.0505131 - South Tongu District Assembly		31,573		31,573								150,140		150,140
01.10.0505132 - Agortime Ziope District Assembly	519,380	33,479		552,859								125,906		125,906
01.10.0505133 - Krachi East Municipal Assembly	279,177	36,794		315,970								199,391		199,391
01.10.0505134 - South Dayi District Assembly	331,370	34,515		365,884								140,690		140,690
01.10.0505135 - Blakoye District Assembly	292,701	22,416		315,117								149,470		149,470
01.10.0505136 - Nkwanta North District Assembly	273,456	27,429		300,885								163,259		163,259
01.10.0505137 - Ketu North Municipal Assembly	186,520	34,722		221,242								144,280		144,280
01.10.0505138 - Akatsi North District Assembly	291,855	40,000		331,855								122,776		122,776
01.10.0505139 - Afadzato South District Assembly	245,063	30,454		275,518								148,929		148,929
01.10.0505140 - Adaklu District Assembly		19,308		19,308								126,444		126,444
01.10.0505141 - North Tongu District Assembly	460,833	36,048		496,881								155,882		155,882
01.10.0505142 - Krachi Nchumuru District Assembly		30,641		30,641								188,772		188,772
01.10.0505143 - Ho West District Assembly	306,548	39,404		345,952								164,640		164,640
01.10.0505144 - North Dayi District Assembly	253,530	17,112		270,643								130,293		130,293
01.10.0505150 - Kwahu Afram Plains North District Assembly		35,000		35,000								224,135		224,135
01.10.0505151 - Akuapim North Municipal Assembly	561,059	33,810		594,870								112,553		112,553
01.10.0505152 - Nsawam Adoagyiri Municipal Assembly	616,061	33,810		649,871								158,403		158,403
01.10.0505153 - Asogyaman District Assembly	586,571	35,000		621,571								190,332		190,332



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10.050154 - Birim North District Assembly	622,669	28,217		650,886								191,854		191,854
01.10.050155 - Birim South District Assembly	350,967	31,573		382,540								172,579		172,579
01.10.050156 - Abuaakwa South Municipal Assembly	230,670	35,000		265,670								118,667		118,667
01.10.050157 - Fanteakwa North District Assembly	447,285	35,000		482,285								117,869		117,869
01.10.050158 - Kwaebibirem Municipal Assembly	467,409	35,000		502,409								174,246		174,246
01.10.050159 - Kwahu South District Assembly	392,996	35,000		427,996								160,174		160,174
01.10.050160 - Lower Manya Krobo Municipal Assembly	446,227	35,000		481,227								167,792		167,792
01.10.050161 - New Juaben South Municipal Assembly	504,913	35,000		539,913								95,142		95,142
01.10.050162 - Suhum Municipal Assembly	487,316	35,000		522,316								166,125		166,125
01.10.050163 - West Akim Municipal Assembly	438,105	35,000		473,105								156,044		156,044
01.10.050164 - Yilo Krobo Municipal Assembly	904,845	35,000		939,845										939,845
01.10.050165 - Atiwa West District Assembly	354,842	35,000		389,842								109,818		109,818
01.10.050166 - Kwahu West Municipal Assembly	541,387	22,457		563,844								236,163		236,163
01.10.050167 - Upper Manya Krobo District Assembly	370,627	24,819		395,446								183,446		183,446
01.10.050168 - Kwahu East District Assembly	438,624	27,719		466,343								162,262		162,262
01.10.050169 - Birim Central Municipal Assembly	540,318	27,077		567,395								104,780		104,780
01.10.050170 - Akyemansa District Assembly	664,087	35,509		699,596								200,041		200,041
01.10.050171 - Denkyemba District Assembly	506,551	35,000		541,551								159,775		159,775
01.10.050172 - Kwahu Afram Plains South District Assembly	470,605	35,000		505,605								252,555		252,555
01.10.050173 - Ayensuano District Assembly	254,399	35,000		289,399								185,778		185,778
01.10.050174 - Akuapem South District Assembly	398,665	35,000		433,665								137,831		137,831
01.10.050175 - Upper West Akim District Assembly	409,743	33,810		443,554								182,129		182,129
01.10.050176 - New Juaben North Municipal Assembly	386,988	24,819		411,807								93,273		93,273
01.10.050177 - Abuaakwa North Municipal Assembly	328,770	24,819		353,589								116,798		116,798
01.10.050178 - Okere District Assembly	291,387	24,819		316,206								112,552		112,552
01.10.050179 - Atiwa East District Assembly	162,803	24,819		187,622								109,818		109,818
01.10.050180 - Fanteakwa South District Assembly	266,018	24,819		290,838								116,000		116,000





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10.0505181 - Aseme-Manso-Akroso District Assembly	182,462	24,819		207,282								104,779		104,779
01.10.0505190 - Abura /Asebu/Kwamankese District Assembly	428,430	35,000		463,430								167,511		167,511
01.10.0505191 - Agona West Municipal Assembly	384,768	35,000		419,768								171,089		171,089
01.10.0505192 - Ajumako/Enyan/Esiam District Assembly	422,325	34,929		457,254								181,205		181,205
01.10.0505193 - Asikuma-Odoben-Brakwa-Breman District Assembly	311,977	40,000		351,977								191,143		191,143
01.10.0505194 - Assin Fosu Municipal Assembly	380,442	40,000		420,442								115,109		115,109
01.10.0505195 - Effutu Municipal Assembly	224,129	40,000		264,129								105,967		105,967
01.10.0505196 - Cape Coast Metropolitan Assembly	391,639	40,000		431,639								134,015		134,015
01.10.0505197 - Gomoa West District Assembly	226,496	40,000		266,496								176,723		176,723
01.10.0505198 - Komenda-Eidina-Eguafo-Abirim Municipal Assembly	526,380	40,000		566,380								178,928		178,928
01.10.0505199 - Mfantiman Municipal Assembly	303,806	40,000		343,806								167,746		167,746
01.10.0505200 - Twifo Afi Morkwa District Assembly	317,105	40,000		357,105								157,894		157,894
01.10.0505201 - Upper Denkyira East Municipal Assembly	448,148	30,454		478,602								162,702		162,702
01.10.0505202 - Assin South District Assembly	479,347	23,990		503,337								186,400		186,400
01.10.0505203 - Gomoa Central District Assembly	327,938	29,584		357,522								97,858		97,858
01.10.0505204 - Awutu Senya District Assembly	485,324	37,166		522,491								153,666		153,666
01.10.0505205 - Upper Denkyira West District Assembly	411,293	34,888		446,181								169,162		169,162
01.10.0505206 - Agona East District Assembly	407,674	29,584		437,258								99,727		99,727
01.10.0505207 - Awutu Senya East Municipal Assembly	271,681	36,048		307,729								122,251		122,251
01.10.0505208 - Ekuwfi District Assembly	284,651	40,000		324,651								142,936		142,936
01.10.0505209 - Hemang Lower Denkyira District Assembly	345,595	40,000		385,595								160,792		160,792
01.10.0505210 - Assin North District Assembly		29,584		29,584								113,240		113,240
01.10.0505211 - Gomoa East District Assembly		27,098		27,098								165,164		165,164
01.10.0505220 - Ahanta West Municipal Assembly		39,404		39,404								152,129		152,129
01.10.0505221 - Aowin Municipal Assembly		38,285		38,285								185,405		185,405
01.10.0505222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	348,610	49,337		397,947								196,461		196,461
01.10.0505223 - Jomoro Municipal Assembly	342,731	41,641		384,373								177,120		177,120



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
01.10.050224 - Juaboso District Assembly	375,215	43,879		419,094								145,047		145,047	564,141
01.10.050225 - Wassa East District Assembly	215,918	34,929		250,847								155,167		155,167	406,014
01.10.050226 - Nzema East Municipal Assembly	302,619	44,929		347,548								146,699		146,699	494,247
01.10.050227 - Sefwi Wiawso Municipal Assembly	324,970	44,625		369,594								150,977		150,977	520,572
01.10.050228 - Sekondi Takoradi Metropolitan Assembly	38,188	32,692		70,879								88,832		88,832	159,711
01.10.050229 - Wassa Amenfi West Municipal Assembly	310,147	32,692		342,839								166,458		166,458	509,297
01.10.050230 - Tarkwa Nsuaem Municipal Assembly	421,408	30,454		451,862								197,645		197,645	649,507
01.10.050231 - Bia West District Assembly	387,467	27,098		414,565								176,928		176,928	591,493
01.10.050232 - Wassa Amenfi East Municipal Assembly	634,721	24,087		658,808								167,797		167,797	826,605
01.10.050233 - Shama District Assembly	326,573	27,678		354,252								163,913		163,913	518,164
01.10.050234 - Prestea-Huni Valley Municipal Assembly		29,377		29,377								183,158		183,158	212,535
01.10.050235 - Sefwi Akontombra District Assembly		26,891		26,891								175,456		175,456	202,347
01.10.050236 - Ellebele District Assembly	282,384	27,305		309,689								134,993		134,993	444,683
01.10.050237 - Bia East District Assembly	165,777	25,979		191,756								132,920		132,920	324,676
01.10.050238 - Amenfi Central District Assembly	238,026	39,031		277,057								171,404		171,404	448,461
01.10.050239 - Mipohor District Assembly		43,879		43,879								142,261		142,261	186,140
01.10.050240 - Suaman District Assembly	167,744	38,285		206,030								138,384		138,384	344,414
01.10.050241 - Bodi District Assembly	242,727	33,437		276,165								141,072		141,072	417,237
01.10.050242 - Effia Kwesimintsim Municipal Assembly	70,719	27,305		98,024								88,831		88,831	186,855
01.10.050250 - Adansi South District Assembly	412,277	33,810		446,087								132,807		132,807	578,894
01.10.050251 - Obuasi Municipal Assembly	270,727	32,692		303,418								94,523		94,523	397,941
01.10.050252 - Sekyere South District Assembly	554,021	39,404		593,424								193,006		193,006	786,431
01.10.050253 - Ahafo Ano North Municipal Assembly	549,777	34,929		584,706								190,104		190,104	774,810
01.10.050254 - Ahafo Ano South West District Assembly	332,873	42,577		375,450								121,869		121,869	497,319
01.10.050255 - Bekwai Municipal Assembly	377,165	38,285		415,450								212,623		212,623	628,073
01.10.050256 - Amanesie West District Assembly	519,444	42,387		561,831								119,920		119,920	681,751
01.10.050257 - Asante Akim Central Municipal Assembly	620,909	41,641		662,551								172,949		172,949	835,499





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110505258 - Asante Akim South Municipal Assembly	576,216	46,116		622,333								213,980		213,980
0110505259 - Atwima Nwabiagya Municipal Assembly		46,116		46,116								99,068		99,068
0110505260 - Bosomtwe District Assembly	586,804	40,523		627,326								166,933		166,933
0110505261 - Ejisu Municipal Assembly	602,231	43,879		646,110								111,646		111,646
0110505262 - Ejura Sekyedumasi Municipal Assembly	605,097	55,812		660,909								213,386		213,386
0110505263 - Kumasi Metropolitan Assembly	521,775	48,354		570,129								67,460		67,460
0110505264 - Kwabre East Municipal Assembly	529,617	39,404		569,021								143,963		143,963
0110505265 - Offinso Municipal Assembly	580,784	41,641		622,425								184,358		184,358
0110505266 - Sekyere East District Assembly	304,088	46,862		350,950								169,991		169,991
0110505267 - Mampong Municipal Assembly	334,474	39,404		373,878								188,637		188,637
0110505268 - Adansi North District Assembly	553,145	32,692		585,836								113,964		113,964
0110505269 - Amanies Central District Assembly	330,839	25,979		356,819								188,104		188,104
0110505270 - Atwima Mponua District Assembly	492,260	31,573		523,833								179,255		179,255
0110505271 - Offinso North District Assembly	412,050	30,979		443,029								158,456		158,456
0110505272 - Afigya Kwabre South District Assembly	346,317	42,387		388,705								96,710		96,710
0110505273 - Bosome Freho District Assembly	350,107	38,217		388,324								142,888		142,888
0110505274 - Atwima Kwanwoma District Assembly	457,972	31,573		489,545								171,198		171,198
0110505275 - Sekyere Kumawu District Assembly	252,216	42,346		294,561								156,103		156,103
0110505276 - Sekyere Central District Assembly	469,912	24,871		494,783								174,810		174,810
0110505277 - Asokore Mampong Municipal Assembly	595,803	42,760		638,563								168,669		168,669
0110505278 - Asante Akim North District Assembly	46,774	42,760		89,534								146,429		146,429
0110505279 - Sekyere Afram Plains District Assembly	315,622	31,283		346,905								147,293		147,293
0110505280 - Oforikrom Municipal Assembly	152,910	24,871		177,781								67,459		67,459
0110505281 - Kwadaso Municipal Assembly	121,530	24,871		146,401								67,459		67,459
0110505282 - Old Tafo Municipal Assembly	131,087	24,871		155,958								67,459		67,459
0110505283 - Asokwa Municipal Assembly	137,646	24,871		162,517								112,096		112,096
0110505284 - Suame Municipal Assembly	72,637	24,871		97,508								65,591		65,591





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10505285 - Juaben Municipal Assembly	244,976	24,871		269,846								111,646		111,646
01.10505286 - Abrafo Ano South East Municipal Assembly	261,614	24,871		286,485								120,000		120,000
01.10505287 - Amanсие South District Assembly	279,445	24,871		304,316								118,051		118,051
01.10505288 - Atwima Nwabiagya North District Assembly	494,712	24,871		519,583								97,199		97,199
01.10505289 - Akrofuom District Assembly	196,489	24,871		221,359								108,184		108,184
01.10505290 - Asunafo North Municipal Assembly	424,256	39,404		463,660								169,151		169,151
01.10505291 - Asutifi North District Assembly	228,118	39,404		267,522								147,307		147,307
01.10505292 - Atebubu Amantin Municipal Assembly	327,524	34,929		362,453								184,797		184,797
01.10505293 - Berekum East Municipal Assembly	521,172	32,692		553,864								101,689		101,689
01.10505294 - Dormaa Central Municipal	290,708	36,048		326,756								142,668		142,668
01.10505295 - Jaman South Municipal Assembly	443,088	41,268		484,356								165,668		165,668
01.10505296 - Kintampo North Municipal Assembly		27,098		27,098								243,499		243,499
01.10505297 - Nkoranza South Municipal Assembly	293,942	33,810		327,752								188,200		188,200
01.10505298 - Sene West District Assembly	225,160	30,454		255,614								201,705		201,705
01.10505299 - Sunyani Municipal Assembly	498,153	39,404		537,557								152,280		152,280
01.10505300 - Tano South Municipal Assembly	999,471	30,454		1,029,925								143,587		143,587
01.10505301 - Techiman Municipal Assembly		36,048		36,048								180,766		180,766
01.10505302 - Wenchi Municipal Assembly	476,771	36,048		512,819								225,058		225,058
01.10505303 - Pru East District Assembly	187,569	30,454		218,023								109,607		109,607
01.10505304 - Tain District Assembly	307,818	30,454		338,272								208,126		208,126
01.10505305 - Jaman North District Assembly	257,688	36,794		294,482								143,217		143,217
01.10505306 - Kintampo South District Assembly	239,477	40,523		279,999								187,544		187,544
01.10505307 - Asunafo South District Assembly	305,225	29,045		334,270								222,664		222,664
01.10505308 - Tano North Municipal Assembly	461,143	31,117		492,260								165,923		165,923
01.10505309 - Sunyani West District Assembly		27,098		27,098								166,892		166,892
01.10505310 - Dormaa East District Assembly	272,345	24,322		296,666								115,615		115,615
01.10505311 - Nkoranza North District Assembly	268,377	25,689		294,066								160,437		160,437





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110505312 - Asutifi South District Assembly	433,800	32,692		466,492								144,347		144,347
0110505313 - Techiman North District Assembly	217,114	31,573		248,686								145,876		145,876
0110505314 - Sene East District Assembly	222,894	36,048		258,942								237,204		237,204
0110505315 - Banda District Assembly	296,108	34,929		331,037								171,808		171,808
0110505316 - Dormaa West District Assembly	210,978	31,573		242,551								131,006		131,006
0110505317 - Pru West District Assembly		24,322		24,322								107,738		107,738
0110505318 - Berekum West District Assembly		24,322		24,322								101,688		101,688
0110505330 - Bole District Assembly	235,386	40,150		275,535								219,273		219,273
0110505331 - Yendi Municipal Assembly	395,177	43,879		439,056								215,941		215,941
0110505332 - East Gonja Municipal Assembly	221,880	36,048		257,928								249,956		249,956
0110505333 - East Mamprusi Municipal Assembly	326,841	31,573		358,414								197,058		197,058
0110505334 - Gushiegu Municipal Assembly	186,562	32,692		219,254								293,145		293,145
0110505335 - Nанumba North Municipal Assembly	285,080	31,573		316,653								199,902		199,902
0110505336 - Saboba District Assembly	214,201	51,337		265,538								150,834		150,834
0110505337 - Savelugu Municipal Assembly		66,695		66,695								113,917		113,917
0110505338 - Tolon District Assembly	324,772	55,660		380,431								160,873		160,873
0110505339 - Tamale Metropolitan Assembly	856,821	28,424		885,245								150,760		150,760
0110505340 - West Gonja District Assembly	340,965	25,259		366,224								214,761		214,761
0110505341 - West Mamprusi Municipal Assembly	429,044	41,641		470,685								210,638		210,638
0110505342 - Zabzugu District Assembly	208,361	40,523		248,884								169,134		169,134
0110505343 - Sawila/Kalba District Assembly	127,733	37,166		164,900								221,996		221,996
0110505344 - Bunkpurugu Nakpanduri District Assembly	192,988	43,879		236,867								117,815		117,815
0110505345 - Central Gonja District Assembly	368,265	46,116		414,381								299,389		299,389
0110505346 - Karaga District Assembly	318,416	35,696		354,111								199,491		199,491
0110505347 - Nанumba South District Assembly	350,700	31,573		382,273								173,802		173,802
0110505348 - Chereponi District Assembly	220,438	44,998		265,435								163,943		163,943
0110505349 - Kpandali District Assembly	231,575	45,619		277,194								262,469		262,469



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10.050350 - North Gonja District Assembly	130,035			130,035								194,261		194,261
01.10.050351 - Mion District Assembly	412,916	32,650		445,566								203,696		203,696
01.10.050352 - Sagnerigu Municipal Assembly	499,474	46,116		545,590								161,267		161,267
01.10.050353 - Tatala Sanguli District Assembly	226,559	29,335		255,895								159,834		159,834
01.10.050354 - Mamprigu Moagduri District Assembly	197,211	31,573		228,784								203,479		203,479
01.10.050355 - Kumbungu District Assembly		31,449		31,449								163,075		163,075
01.10.050356 - Nantom District Assembly		31,573		31,573								113,917		113,917
01.10.050357 - Yunyoo Nasuan District Assembly		31,573		31,573								117,815		117,815
01.10.050360 - Bawku Municipal Assembly	204,147	50,812		254,959								166,818		166,818
01.10.050361 - Bawku West District Assembly	296,921	50,000		346,921								207,177		207,177
01.10.050362 - Bolgatanga Municipal Assembly	749,317	34,822		784,139								127,221		127,221
01.10.050363 - Bongo District Assembly	550,927	45,743		596,671								218,637		218,637
01.10.050364 - Bullisa North District Assembly	273,903	46,116		320,020								187,973		187,973
01.10.050365 - Kassena Nankana East Municipal Assembly	508,870	38,285		547,155								218,476		218,476
01.10.050366 - Talensi District Assembly	239,109	39,238		278,347								175,205		175,205
01.10.050367 - Garu District Assembly	343,284	27,358		370,641								132,654		132,654
01.10.050368 - Kassena Nankana West District Assembly	346,888	46,116		393,005								189,239		189,239
01.10.050369 - Binduri District Assembly	206,350	40,523		246,873								171,244		171,244
01.10.050370 - Pusiga District Assembly	112,823	50,000		162,823								160,753		160,753
01.10.050371 - Nabdam District Assembly	227,488	31,200		258,688								158,111		158,111
01.10.050372 - Bullisa South District Assembly	243,311	31,573		274,884								169,145		169,145
01.10.050373 - Bolgatanga East District Assembly		27,358		27,358								127,221		127,221
01.10.050374 - Tempene District Assembly		26,358		26,358								132,654		132,654
01.10.050380 - Jirapa Municipal Assembly	364,216	40,000		404,216								203,518		203,518
01.10.050381 - Lawra Municipal Assembly	264,909	46,266		311,174								151,407		151,407
01.10.050382 - Nadowli Kaleo District Assembly	232,606	45,743		278,349								164,625		164,625
01.10.050383 - Sissala East Municipal Assembly	239,414	46,116		285,530								232,742		232,742







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10506110 - Ledzokuku Municipal Assembly	144,846	7,000		151,846										151,846
01.10506111 - Ada West District Assembly	89,955	35,000		124,955										124,955
01.10506112 - Ningo-Prampram District Assembly	160,794	35,000		195,794										195,794
01.10506113 - Ga Central Municipal Assembly	98,105	7,000		105,105										105,105
01.10506114 - La-Nkwantang Municipal Assembly	103,935	7,000		110,935										110,935
01.10506115 - Kpone Katamanso Municipal Assembly		35,000		35,000										35,000
01.10506116 - La Dade-Kotopon Municipal Assembly		10,896		10,896										10,896
01.10506117 - Okaikwei North Municipal Assembly	25,068			25,068										25,068
01.10506119 - Ablekuma West Municipal Assembly	25,068			25,068										25,068
01.10506121 - Akatsi South District Assembly	52,885			52,885										52,885
01.10506122 - Ho Municipal Assembly	76,706	10,896		87,603										87,603
01.10506123 - Hohoe Municipal Assembly	110,930	10,896		121,826										121,826
01.10506124 - Jasikan District Assembly	29,338	10,896		40,234										40,234
01.10506125 - Kajebi District Assembly	44,218			44,218										44,218
01.10506126 - Keta Municipal Assembly	53,759	10,896		64,655										64,655
01.10506127 - Ketu South Municipal Assembly	65,152	10,896		76,048										76,048
01.10506128 - Kpando Municipal Assembly		7,000		7,000										7,000
01.10506129 - Krachi West District Assembly		10,896		10,896										10,896
01.10506130 - Nkwanta South Municipal Assembly	13,896			13,896										13,896
01.10506131 - South Tongu District Assembly	47,966	10,896		58,862										58,862
01.10506132 - Agortime Ziope District Assembly	94,839	7,000		101,839										101,839
01.10506133 - Krachi East Municipal Assembly	42,581	10,896		53,477										53,477
01.10506134 - South Dayi District Assembly	67,115	10,896		78,012										78,012
01.10506136 - Nkwanta North District Assembly	21,540			21,540										21,540
01.10506137 - Ketu North Municipal Assembly	47,072	7,000		54,072										54,072
01.10506138 - Akatsi North District Assembly	20,478	30,000		50,478										50,478
01.10506139 - Afadzato South District Assembly	20,478	10,896		31,374										31,374







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10.0506173 - Ayensuano District Assembly	36,157	30,000		66,157										66,157
01.10.0506174 - Akuapem South District Assembly	75,187	10,896		86,083										86,083
01.10.0506175 - Upper West Akim District Assembly	63,053	10,896		73,949										73,949
01.10.0506190 - Abura /Asebu/Kwamankese District Assembly	52,243	10,896		63,140										63,140
01.10.0506191 - Agona West Municipal Assembly	94,114	30,000		124,114										124,114
01.10.0506192 - Ajumako/Enyan/Esiam District Assembly	43,232	10,896		54,128										54,128
01.10.0506193 - Asikuma-Odoben-Brakwa-Breman District Assembly	242,191	10,896		253,088										253,088
01.10.0506194 - Assin Fosu Municipal Assembly	83,340	30,000		113,340										113,340
01.10.0506195 - Effutu Municipal Assembly		30,000		30,000										30,000
01.10.0506196 - Cape Coast Metropolitan Assembly		40,000		40,000										40,000
01.10.0506197 - Gomoa West District Assembly		10,896		10,896										10,896
01.10.0506199 - Mfantisman Municipal Assembly	75,488	30,000		105,488										105,488
01.10.0506200 - Twifo Afi Morkwa District Assembly	21,179	30,000		51,179										51,179
01.10.0506201 - Upper Denkyira East Municipal Assembly	170,138	10,896		181,034										181,034
01.10.0506203 - Gomoa Central District Assembly	44,244	10,896		55,140										55,140
01.10.0506204 - Awutu Senya District Assembly		10,896		10,896										10,896
01.10.0506205 - Upper Denkyira West District Assembly	37,673			37,673										37,673
01.10.0506206 - Agona East District Assembly	26,201	10,896		37,097										37,097
01.10.0506207 - Awutu Senya East Municipal Assembly		7,000		7,000										7,000
01.10.0506209 - Hemang Lower Denkyira District Assembly		10,896		10,896										10,896
01.10.0506211 - Gomoa East District Assembly	54,083			54,083										54,083
01.10.0506220 - Ahanta West Municipal Assembly		10,896		10,896										10,896
01.10.0506221 - Aowin Municipal Assembly	15,118			15,118										15,118
01.10.0506222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	143,803	10,896		154,699										154,699
01.10.0506223 - Jomoro Municipal Assembly	38,552	10,896		49,448										49,448
01.10.0506224 - Juaboso District Assembly	831,447			831,447										831,447
01.10.0506225 - Waasa East District Assembly	28,269	10,896		39,165										39,165













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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10.506365 - Kasena Nankana East Municipal Assembly	17,894	10,896		28,790										28,790
01.10.506367 - Garu District Assembly	14,133	7,000		21,133										21,133
01.10.506368 - Kasena Nankana West District Assembly		7,000		7,000										7,000
01.10.506369 - Binduri District Assembly	14,373	10,896		25,269										25,269
01.10.506370 - Pusiga District Assembly	13,435			13,435										13,435
01.10.506371 - Nabdam District Assembly		7,000		7,000										7,000
01.10.506372 - Bullsa South District Assembly	16,172			16,172										16,172
01.10.506380 - Jirapa Municipal Assembly	48,765	10,896		59,661										59,661
01.10.506381 - Lawra Municipal Assembly	90,099	10,896		100,995										100,995
01.10.506382 - Nadowli Kaleo District Assembly	42,805			42,805										42,805
01.10.506383 - Sissala East Municipal Assembly	67,698	10,896		78,595										78,595
01.10.506384 - Wa Municipal Assembly		10,896		10,896										10,896
01.10.506403 - Ayawaso West Municipal Assembly	27,273			27,273										27,273
01.10.506404 - Ga North Municipal Assembly	25,068			25,068										25,068
01.10.506405 - Ga South Municipal Assembly	104,335			104,335										104,335
<b>01.10.507 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>53,722,713</b>	<b>3,319,579</b>		<b>57,042,292</b>										<b>57,042,292</b>
01.10.507101 - Accra Metropolitan Assembly	1,468,150	30,111		1,498,261										1,498,261
01.10.507102 - Ada East District Assembly	265,938	16,251		282,189										282,189
01.10.507103 - Shai-Osudoku District Assembly	498,101	16,012		514,113										514,113
01.10.507104 - Ga West Municipal Assembly	418,311	15,557		433,869										433,869
01.10.507105 - Tema Metropolitan Assembly	909,960	16,898		926,858										926,858
01.10.507106 - Ga East Municipal Assembly	622,262	15,557		637,820										637,820
01.10.507107 - Weija-Ghawe Municipal Assembly		16,012		16,012										16,012
01.10.507108 - Ashaiman Municipal Assembly	690,615	16,012		706,627										706,627
01.10.507109 - Adenta Municipal Assembly	437,496	16,012		453,508										453,508
01.10.507110 - Ledzokuku Municipal Assembly	552,910	16,012		568,921										568,921
01.10.507111 - Ada West District Assembly	198,521	16,898		215,419										215,419







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10507139 - Adzato South District Assembly	94,773	15,304		110,077										110,077
01.10507140 - Adaklu District Assembly		14,418		14,418										14,418
01.10507141 - North Tongu District Assembly	157,920	14,418		172,338										172,338
01.10507142 - Krachi Nhumuru District Assembly		14,418		14,418										14,418
01.10507143 - Ho West District Assembly	141,387	14,418		155,805										155,805
01.10507144 - North Dayi District Assembly	149,492	14,418		163,910										163,910
01.10507150 - Kwahu Afram Plains North District Assembly		12,315		12,315										12,315
01.10507151 - Akuapim North Municipal Assembly	245,236	13,201		258,438										258,438
01.10507152 - Nsawam Adoagyiri Municipal Assembly	524,212	12,315		536,527										536,527
01.10507153 - Asogyaman District Assembly	291,586	12,315		303,901										303,901
01.10507154 - Birim North District Assembly	186,560	13,201		199,761										199,761
01.10507155 - Birim South District Assembly	234,244	12,315		246,559										246,559
01.10507156 - Abukwa South Municipal Assembly	133,707	12,315		146,022										146,022
01.10507157 - Fanteakwa North District Assembly	134,023	12,315		146,338										146,338
01.10507158 - Kwaebire Municipal Assembly	242,219	12,315		254,534										254,534
01.10507159 - Kwahu South District Assembly	229,104	13,201		242,305										242,305
01.10507160 - Lower Manya Krobo Municipal Assembly	284,226	13,201		297,427										297,427
01.10507161 - New Juaben South Municipal Assembly	214,558	12,315		226,873										226,873
01.10507162 - Suhum Municipal Assembly	1,168,155	12,315		1,180,470										1,180,470
01.10507163 - West Akim Municipal Assembly	259,860	12,315		272,175										272,175
01.10507164 - Yilo Krobo Municipal Assembly	245,727	13,201		258,928										258,928
01.10507165 - Atwa West District Assembly	174,429	12,315		186,744										186,744
01.10507166 - Kwahu West Municipal Assembly	450,816	12,315		463,131										463,131
01.10507167 - Upper Manya Krobo District Assembly	211,089	12,315		223,404										223,404
01.10507168 - Kwahu East District Assembly	166,646	12,315		178,961										178,961
01.10507169 - Birim Central Municipal Assembly	249,023	12,315		261,339										261,339
01.10507170 - Akyemansa District Assembly	213,325	12,315		225,640										225,640













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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10507275 - Sekyere Kumawu District Assembly	238,461	13,406		251,867										251,867
01.10507276 - Sekyere Central District Assembly	354,439	12,519		366,958										366,958
01.10507277 - Asokore Mampong Municipal Assembly	406,083	13,406		419,488										419,488
01.10507278 - Asante Akim North District Assembly	191,345	12,519		203,864										203,864
01.10507279 - Sekyere Afram Plains District Assembly	55,688	12,519		68,207										68,207
01.10507280 - Oforikrom Municipal Assembly	84,961	12,519		97,480										97,480
01.10507281 - Kwadaso Municipal Assembly	64,986	12,519		77,505										77,505
01.10507282 - Old Tafo Municipal Assembly	87,662	12,519		100,182										100,182
01.10507283 - Asokwa Municipal Assembly	85,184			85,184										85,184
01.10507284 - Suame Municipal Assembly	100,272	12,519		112,791										112,791
01.10507285 - Juaben Municipal Assembly		12,519		12,519										12,519
01.10507286 - Ahafo Ano South East Municipal Assembly	93,947	12,519		106,466										106,466
01.10507287 - Amansele South District Assembly	20,478	12,519		32,997										32,997
01.10507288 - Atwima Nwabiagya North District Assembly	334,759	12,519		347,278										347,278
01.10507289 - Akrofuom District Assembly		12,519		12,519										12,519
01.10507290 - Asunafo North Municipal Assembly	191,061	10,952		202,013										202,013
01.10507291 - Asutifi North District Assembly	107,768	11,839		119,607										119,607
01.10507292 - Atebubu Amantin Municipal Assembly	137,097	11,839		148,936										148,936
01.10507293 - Berekum East Municipal Assembly	191,098	11,839		202,936										202,936
01.10507294 - Dormaa Central Municipal	171,889	10,952		182,842										182,842
01.10507295 - Jaman South Municipal Assembly	143,041	10,952		153,993										153,993
01.10507296 - Kintampo North Municipal Assembly	636,612	10,952		647,564										647,564
01.10507297 - Nkoranza South Municipal Assembly	100,313	11,839		112,152										112,152
01.10507298 - Senne West District Assembly	47,468	10,952		58,421										58,421
01.10507299 - Sunyani Municipal Assembly	263,366	11,839		275,205										275,205
01.10507300 - Tano South Municipal Assembly	468,463	10,952		479,415										479,415
01.10507301 - Techiman Municipal Assembly		10,952		10,952										10,952







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
01.10507340 - West Gonja District Assembly	183,968	12,052		196,021											196,021
01.10507341 - West Mamprusi Municipal Assembly	172,275	12,052		184,328											184,328
01.10507342 - Zabzugu District Assembly	82,678	12,052		94,730											94,730
01.10507343 - Sawla/Tuna/Kalba District Assembly	95,101	12,052		107,153											107,153
01.10507344 - Bunkpurugu Nakpanduri District Assembly	112,268	12,052		124,320											124,320
01.10507345 - Central Gonja District Assembly	212,714	12,052		224,766											224,766
01.10507346 - Karaga District Assembly	60,918	12,052		72,970											72,970
01.10507347 - Nanumba South District Assembly	81,365	12,052		93,417											93,417
01.10507348 - Chereponi District Assembly	101,981	12,052		114,033											114,033
01.10507349 - Kpandai District Assembly	110,815	12,052		122,867											122,867
01.10507350 - North Gonja District Assembly	99,818	12,052		111,871											111,871
01.10507351 - Mion District Assembly	271,957	12,052		284,010											284,010
01.10507352 - Sagnarigu Municipal Assembly	361,381	12,052		373,433											373,433
01.10507353 - Tareale Sanguli District Assembly	132,942	12,052		144,994											144,994
01.10507354 - Mamprugu Moagduri District Assembly	133,007	12,052		145,059											145,059
01.10507355 - Kumbungu District Assembly	396,339	12,052		408,391											408,391
01.10507356 - Nantom District Assembly	173,114	12,052		185,166											185,166
01.10507357 - Yunyoo Nasuan District Assembly		12,052		12,052											12,052
01.10507360 - Bawku Municipal Assembly	389,986	14,808		404,794											404,794
01.10507361 - Bawku West District Assembly	385,355	13,921		399,276											399,276
01.10507362 - Bolgatanga Municipal Assembly	417,701	13,921		431,622											431,622
01.10507363 - Bongo District Assembly	441,003	13,921		454,924											454,924
01.10507364 - Bullisa North District Assembly	291,976	13,921		305,897											305,897
01.10507365 - Kassena Nankana East Municipal Assembly	355,111	13,921		369,032											369,032
01.10507366 - Talensi District Assembly	319,716	13,921		333,637											333,637
01.10507367 - Garu District Assembly	256,975	13,921		270,897											270,897
01.10507368 - Kassena Nankana West District Assembly	345,409	13,921		359,330											359,330







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110508 - WORKS DEPT	43,462,198	2,881,571		46,343,769										46,343,769
0110508101 - Accra Metropolitan Assembly	2,743,719			2,743,719										2,743,719
0110508102 - Ada East District Assembly	221,013	18,273		239,286										239,286
0110508103 - Shai-Osudoku District Assembly	150,542	16,167		166,709										166,709
0110508104 - Ga West Municipal Assembly	461,116			461,116										461,116
0110508105 - Tema Metropolitan Assembly	214,193			214,193										214,193
0110508106 - Ga East Municipal Assembly	309,192			309,192										309,192
0110508108 - Ashaiman Municipal Assembly	218,441			218,441										218,441
0110508109 - Adenta Municipal Assembly	406,513			406,513										406,513
0110508110 - Ledzokuku Municipal Assembly	320,595			320,595										320,595
0110508111 - Ada West District Assembly	136,790	19,273		156,064										156,064
0110508112 - Ningo-Prampam District Assembly	420,666	20,293		440,959										440,959
0110508113 - Ga Central Municipal Assembly	188,038			188,038										188,038
0110508114 - La-Nkwantanang Municipal Assembly	339,106			339,106										339,106
0110508115 - Kpone Katamanso Municipal Assembly		18,000		18,000										18,000
0110508116 - La Dade-Kotopon Municipal Assembly	452,291			452,291										452,291
0110508117 - Okaikwei North Municipal Assembly	96,551			96,551										96,551
0110508118 - Ablekuma North Municipal Assembly	32,566			32,566										32,566
0110508119 - Ablekuma West Municipal Assembly	147,435			147,435										147,435
0110508120 - Central Tongu District Assembly	166,183	16,839		183,022										183,022
0110508121 - Akatsi South District Assembly	101,631	20,761		122,392										122,392
0110508122 - Ho Municipal Assembly	397,180			397,180										397,180
0110508123 - Hohoe Municipal Assembly	332,466	20,000		352,466										352,466
0110508124 - Jasikan District Assembly	119,744	20,511		140,255										140,255
0110508125 - Kajebi District Assembly	460,150	16,845		476,995										476,995
0110508126 - Keta Municipal Assembly	139,619	15,000		154,619										154,619
0110508127 - Ketu South Municipal Assembly	100,845	20,752		121,597										121,597

















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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110508293 - Berekum East Municipal Assembly	172,609			172,609										172,609
0110508294 - Dormaa Central Municipal	251,192			251,192										251,192
0110508295 - Jaman South Municipal Assembly	237,081	12,000		249,081										249,081
0110508296 - Kintampo North Municipal Assembly	457,316			457,316										457,316
0110508297 - Nkoranza South Municipal Assembly	289,044	15,080		304,123										304,123
0110508298 - Sene West District Assembly	158,038	17,885		175,923										175,923
0110508299 - Sunyani Municipal Assembly	874,793			874,793										874,793
0110508300 - Tano South Municipal Assembly		10,000		10,000										10,000
0110508302 - Wenchi Municipal Assembly	340,860			340,860										340,860
0110508303 - Pru East District Assembly	115,171	20,626		135,797										135,797
0110508304 - Tain District Assembly	270,916	13,691		284,607										284,607
0110508305 - Jaman North District Assembly	170,117	15,938		186,056										186,056
0110508306 - Kintampo South District Assembly	205,141	12,845		217,986										217,986
0110508307 - Asunafo South District Assembly	193,339	15,000		208,339										208,339
0110508308 - Tano North Municipal Assembly	419,839	10,000		429,839										429,839
0110508309 - Sunyani West District Assembly	272,592	15,000		287,592										287,592
0110508310 - Dormaa East District Assembly	145,478	15,000		160,478										160,478
0110508311 - Nkoranza North District Assembly	209,427	20,558		229,985										229,985
0110508312 - Asutifi South District Assembly	209,093	18,191		227,285										227,285
0110508313 - Techiman North District Assembly	171,906	12,561		184,467										184,467
0110508314 - Sene East District Assembly	60,861	19,733		80,593										80,593
0110508315 - Banda District Assembly	81,519	13,019		94,538										94,538
0110508316 - Dormaa West District Assembly	146,756	15,879		162,636										162,636
0110508317 - Pru West District Assembly	54,544			54,544										54,544
0110508318 - Berekum West District Assembly	79,719			79,719										79,719
0110508330 - Bole District Assembly	126,473	15,283		141,755										141,755
0110508331 - Yendi Municipal Assembly	225,570	15,761		241,331										241,331







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10508362 - Bolgatanga Municipal Assembly	161,267	15,000		176,267										176,267
01.10508363 - Bongo District Assembly	89,552	20,000		109,552										109,552
01.10508364 - Buisa North District Assembly	183,935	20,000		203,935										203,935
01.10508365 - Kassena Nankana East Municipal Assembly	244,506	20,000		264,506										264,506
01.10508366 - Talensi District Assembly	185,432	15,000		200,432										200,432
01.10508367 - Garu District Assembly	128,240	15,000		143,240										143,240
01.10508368 - Kassena Nankana West District Assembly	59,075	15,000		74,075										74,075
01.10508369 - Binduri District Assembly	154,846	20,000		174,846										174,846
01.10508370 - Pusiga District Assembly	71,006	14,470		85,476										85,476
01.10508371 - Nabdram District Assembly	18,822	15,000		33,822										33,822
01.10508372 - Buisa South District Assembly	57,586	20,000		77,586										77,586
01.10508380 - Jirapa Municipal Assembly	182,487	18,858		201,345										201,345
01.10508381 - Lawra Municipal Assembly	187,296	20,869		208,165										208,165
01.10508382 - Nadowli Kaleo District Assembly	257,100	20,000		277,100										277,100
01.10508383 - Sissala East Municipal Assembly	59,329	20,794		80,123										80,123
01.10508384 - Wa Municipal Assembly	144,535			144,535										144,535
01.10508385 - Wa West District Assembly	63,854	20,000		83,854										83,854
01.10508386 - Wa East District Assembly	65,949	16,845		82,794										82,794
01.10508387 - Sissala West District Assembly	65,603	15,000		80,603										80,603
01.10508388 - Lambuse Karni District Assembly	32,830	15,000		47,830										47,830
01.10508389 - Nandom District Assembly	75,413	20,000		95,413										95,413
01.10508390 - Daflama Bussie Issa District Assembly	45,545	18,451		63,997										63,997
01.10508401 - Ayawaso East Municipal Assembly	105,388			105,388										105,388
01.10508402 - Ayawaso North Municipal Assembly	86,786			86,786										86,786
01.10508403 - Ayawaso West Municipal Assembly	152,384			152,384										152,384
01.10508404 - Ga North Municipal Assembly	274,210			274,210										274,210
01.10508405 - Ga South Municipal Assembly	115,632			115,632										115,632







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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110509161 - New Juaben South Municipal Assembly	130,535	40,000		170,535										170,535
0110509162 - Suhum Municipal Assembly	25,068	25,000		50,068										50,068
0110509163 - West Akim Municipal Assembly		25,000		25,000										25,000
0110509164 - Yilo Krobo Municipal Assembly		25,000		25,000										25,000
0110509166 - Kwahu West Municipal Assembly	47,830	25,000		72,830										72,830
0110509169 - Birim Central Municipal Assembly		25,000		25,000										25,000
0110509191 - Agona West Municipal Assembly		25,000		25,000										25,000
0110509194 - Assin Fosu Municipal Assembly		25,000		25,000										25,000
0110509195 - Effutu Municipal Assembly	25,068	25,000		50,068										50,068
0110509196 - Cape Coast Metropolitan Assembly	124,813	50,000		174,813										174,813
0110509199 - Mfantseman Municipal Assembly		25,000		25,000										25,000
0110509207 - Awutu Senya East Municipal Assembly	178,556	30,000		208,556										208,556
0110509222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly		20,000		20,000										20,000
0110509227 - Sefwi Wiawso Municipal Assembly		25,000		25,000										25,000
0110509228 - Sekondi Takoradi Metropolitan Assembly		40,000		40,000										40,000
0110509230 - Tarkwa Nsuaem Municipal Assembly	25,495	35,000		60,495										60,495
0110509232 - Wassa Amenfi East Municipal Assembly		20,000		20,000										20,000
0110509236 - Ellebele District Assembly		25,000		25,000										25,000
0110509251 - Obuasi Municipal Assembly	82,596	35,000		117,596										117,596
0110509255 - Bekwai Municipal Assembly	63,130	25,000		88,130										88,130
0110509257 - Asante Akim Central Municipal Assembly		25,000		25,000										25,000
0110509261 - Ejisu Municipal Assembly	106,987	25,000		131,987										131,987
0110509265 - Offinso Municipal Assembly	21,540	25,000		46,540										46,540
0110509267 - Mampong Municipal Assembly	26,817			26,817										26,817
0110509277 - Asokore Mampong Municipal Assembly		25,000		25,000										25,000
0110509290 - Asunafo North Municipal Assembly	57,449	25,000		82,449										82,449
0110509293 - Berekum East Municipal Assembly	49,300	25,000		74,300										74,300









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	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
01.105.11002 - Budget Division	155,718	47,485		203,203										203,203
01.105.11003 - Agriculture	903,628	32,376		936,004								1,358,325		2,294,329
01.105.11004 - Social Welfare	688,868	24,282		713,150										713,150
01.105.11005 - Community Development	136,483	24,282		160,765										160,765
01.105.11006 - Public Works Department	657,160	16,188		673,348										673,348
01.105.11007 - Feeder Roads	500,810	16,188		516,998										516,998
01.105.11008 - Parks and Gardens	135,714	16,188		151,902										151,902
01.105.11009 - Environmental Health	348,488	21,584		370,072										370,072
01.105.11010 - Rural Housing	71,040	16,188		87,228										87,228
<b>01.105.12 - EASTERN REGION COORDINATING COUNCILS</b>	<b>13,387,944</b>	<b>708,499</b>		<b>14,096,443</b>								1,468,612		15,565,055
01.105.12001 - General Administration	3,654,350	493,738		4,148,088										4,148,088
01.105.12002 - Budget Division	600,453	47,485		647,938										647,938
01.105.12003 - Agriculture	1,317,643	32,376		1,350,019								1,468,612		2,818,631
01.105.12004 - Social Welfare	2,856,128	24,282		2,880,410										2,880,410
01.105.12005 - Community Development	540,356	24,282		564,638										564,638
01.105.12006 - Public Works Department	1,366,441	16,188		1,382,629										1,382,629
01.105.12007 - Feeder Roads	1,396,369	16,188		1,412,557										1,412,557
01.105.12008 - Parks and Gardens	1,193,045	16,188		1,209,233										1,209,233
01.105.12009 - Environmental Health	311,736	21,584		333,320										333,320
01.105.12010 - Rural Housing	151,424	16,188		167,612										167,612
<b>01.105.13 - CENTRAL REGION COORDINATING COUNCILS</b>	<b>4,528,290</b>	<b>708,499</b>		<b>5,236,789</b>								1,270,670		6,507,458
01.105.13001 - General Administration	1,296,330	493,738		1,792,068										1,792,068
01.105.13002 - Budget Division	164,060	47,485		211,545										211,545
01.105.13003 - Agriculture	792,983	32,376		825,359								1,270,670		2,096,029
01.105.13004 - Social Welfare	614,676	24,282		638,958										638,958
01.105.13005 - Community Development	240,736	24,282		265,018										265,018
01.105.13006 - Public Works Department	723,532	16,188		739,720										739,720





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
01.10513007 - Feeder Roads	504,917	16,188		521,105										521,105
01.10513008 - Parks and Gardens	27,273	16,188		43,461										43,461
01.10513009 - Environmental Health	134,047	21,584		155,631										155,631
01.10513010 - Rural Housing	27,737	16,188		43,925										43,925
<b>0110514 - WESTERN REGION COORDINATING COUNCILS</b>	4,494,200	735,847		5,230,047								1,396,370		6,626,418
01.10514001 - General Administration	1,612,288	520,978		2,133,266										2,133,266
01.10514002 - Budget Division	202,847	47,593		250,440										250,440
01.10514003 - Agriculture	607,815	32,376		640,191								1,396,370		2,036,561
01.10514004 - Social Welfare	729,483	24,282		753,765										753,765
01.10514005 - Community Development	240,089	24,282		264,371										264,371
01.10514006 - Public Works Department		16,188		16,188										16,188
01.10514007 - Feeder Roads	556,965	16,188		573,153										573,153
01.10514008 - Parks and Gardens	393,302	16,188		409,490										409,490
01.10514009 - Environmental Health	101,652	21,584		123,236										123,236
01.10514010 - Rural Housing	49,761	16,188		65,949										65,949
<b>0110515 - ASHANTI REGION COORDINATING COUNCILS</b>	7,774,603	755,290		8,529,892								1,633,028		10,162,920
01.10515001 - General Administration	2,195,292	525,960		2,721,252										2,721,252
01.10515002 - Budget Division	561,437	45,866		607,303										607,303
01.10515003 - Agriculture	855,939	32,376		888,315								1,633,028		2,521,343
01.10515004 - Social Welfare	409,002	24,282		433,284										433,284
01.10515005 - Community Development	479,905	24,282		504,187										504,187
01.10515006 - Public Works Department	1,117,534	16,188		1,133,722										1,133,722
01.10515007 - Feeder Roads	727,663	16,188		743,851										743,851
01.10515008 - Parks and Gardens	1,196,887	16,188		1,213,075										1,213,075
01.10515009 - Environmental Health	136,178	21,584		157,762										157,762
01.10515010 - Rural Housing	94,767	32,376		127,143										127,143
<b>0110516 - BRONG AHAFO REGION COORDINATING COUNCILS</b>	6,229,136	731,963		6,961,099								1,576,858		8,537,957



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services		Capex
0110516001 - General Administration	1,659,769	487,353		2,147,122										2,147,122
0110516002 - Budget Division	239,133	45,046		284,179										284,179
0110516003 - Agriculture	849,543	32,376		881,919								1,576,858		2,458,777
0110516004 - Social Welfare	839,137	40,382		879,519										879,519
0110516005 - Community Development	345,921	24,282		370,203										370,203
0110516006 - Public Works Department	889,760	32,376		922,136										922,136
0110516007 - Feeder Roads	618,884	16,188		635,072										635,072
0110516008 - Parks and Gardens	497,866	16,188		514,054										514,054
0110516009 - Environmental Health	178,651	21,584		200,235										200,235
0110516010 - Rural Housing	110,472	16,188		126,660										126,660
<b>0110517 - NORTHERN REGION COORDINATING COUNCILS</b>	<b>7,082,631</b>	<b>732,240</b>		<b>7,814,871</b>								2,007,980		<b>9,822,851</b>
0110517001 - General Administration	1,914,796	521,798		2,436,594										2,436,594
0110517002 - Budget Division	232,614	43,168		275,782										275,782
0110517003 - Agriculture	2,077,307	32,376		2,109,683								2,007,980		4,117,663
0110517004 - Social Welfare	259,718	24,282		284,000										284,000
0110517005 - Community Development	456,367	24,280		480,647										480,647
0110517006 - Public Works Department	1,016,434	16,188		1,032,622										1,032,622
0110517007 - Feeder Roads	468,543	16,188		484,731										484,731
0110517008 - Parks and Gardens	196,358	16,188		212,546										212,546
0110517009 - Environmental Health	221,577	21,584		243,161										243,161
0110517010 - Rural Housing	238,917	16,188		255,105										255,105
<b>0110518 - UPPER EAST REGION COORDINATING COUNCILS</b>	<b>5,627,296</b>	<b>678,281</b>		<b>6,305,577</b>								1,126,885		<b>7,432,463</b>
0110518001 - General Administration	1,792,988	467,837		2,260,825										2,260,825
0110518002 - Budget Division	166,564	43,168		209,732										209,732
0110518003 - Agriculture	1,068,773	32,376		1,101,149								1,126,885		2,228,034
0110518004 - Social Welfare	1,081,188	24,282		1,105,470										1,105,470
0110518005 - Community Development	289,462	24,282		313,744										313,744





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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
01.10518006 - Public Works Department	585,361	16,188		601,549											601,549
01.10518007 - Feeder Roads	323,260	16,188		339,448											339,448
01.10518008 - Parks and Gardens	123,047	16,188		139,235											139,235
01.10518009 - Environmental Health	112,582	21,584		134,166											134,166
01.10518010 - Rural Housing	84,072	16,188		100,260											100,260
<b>0110519 - UPPER WEST REGION COORDINATING COUNCILS</b>	<b>3,785,190</b>	<b>679,901</b>		<b>4,465,092</b>								<b>1,133,767</b>		<b>1,133,767</b>	<b>5,598,859</b>
01.10519001 - General Administration	1,407,966	465,061		1,873,027											1,873,027
01.10519002 - Budget Division	156,178	47,564		203,742											203,742
01.10519003 - Agriculture	710,618	32,376		742,994								<b>1,133,767</b>		<b>1,133,767</b>	<b>1,876,761</b>
01.10519004 - Social Welfare	252,820	24,282		277,102											277,102
01.10519005 - Community Development	236,600	24,282		260,882											260,882
01.10519006 - Public Works Department	282,884	16,188		299,072											299,072
01.10519007 - Feeder Roads	307,769	16,188		323,957											323,957
01.10519008 - Parks and Gardens	197,758	16,188		213,946											213,946
01.10519009 - Environmental Health	179,367	21,584		200,951											200,951
01.10519010 - Rural Housing	53,231	16,188		69,419											69,419











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