



REPUBLIC OF GHANA

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

***FOR 2019-2022***

***MINISTRY OF INNER-CITY AND  
ZONGO 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 INNER-CITY AND ZONGO DEVELOPMENT***



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The MICZD 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: 042 - Ministry for Inner City and Zongo development  
YTD: Year Total 2019 | Currency: GH Cedi  
Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Statutory	ABFA	Others	Goods and Services	Capex	Total	
04202 - P2. Inner-City And Zongo Development	1,581,801	22,860,200	85,500,000	109,942,001									109,942,001
04202001 - 2.1 Zongo Infrastructure Development	907,553	1,617,837	74,364,246	76,889,636									76,889,636
04202002 - SP.2.2 Zongo Economic And Social Development	674,248	21,242,363	11,135,754	33,052,365									33,052,365
<b>Grand Total</b>	<b>1,581,801</b>	<b>22,860,200</b>	<b>85,500,000</b>	<b>109,942,001</b>									<b>109,942,001</b>



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

### **1. NMTDPF**

The NMTDPF contains seven (7) Policy Objectives that are relevant to the Ministry of Inner-City and Zongo Development. These are as follows:

- Enhance inclusive and equitable access to, and participation in education at all levels
- Provide the youth with opportunities for skills training, employment and labour market information
- Upgrade existing slums and prevent the occurrence of new ones
- Promote behavioural change for enhanced development outcomes
- Develop and maintain sports and recreational infrastructure
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Enhance peace and security

### **2. GOAL**

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

### **3. CORE FUNCTIONS**

The core functions of the Ministry include:

- Enhance inclusive and equitable access to, and participation in education at all levels
- Provide the youth with opportunities for skills training, employment and labour market information
- Upgrade existing slums and prevent the occurrence of new ones
- Promote behavioral change for enhanced development outcomes
- Develop and maintain sports and recreational infrastructure
- Promote sustainable tourism to preserve historical, cultural and natural heritage
- Enhance peace and security



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Basic social infrastructure and facilities in targeted Inner-city and Zongo communities.	Length of access road constructed.	2016	-	2017	-	2022	25km
	Length (m) of alley ways paved	2016	-	2017	-	2022	235km
	Number of bailey bridges constructed	2016	-	2017	-	2022	70
	Length of drains constructed.	2016	-	2017	-	2022	35km
	Length of drains dredged.	2016	-	2017	-	2022	32km
	Number of water systems constructed	2016	-	2017	-	2022	150
	Number of water systems rehabilitated	2016	-	2017	-	2022	290
	Length of local sewerage networks constructed.	2016	-	2017	-	2022	32
	Number of community street lights provided	2016	-	2017	-	2022	5700
	Number of household toilets constructed	2016	-	2017	-	2022	290
	Number of public/institutional toilets constructed	2016	-	2017	-	2022	180
Basic social infrastructure and facilities in targeted Inner-city and Zongo communities.	Number of schools rehabilitated	2016	-	2017	-	2022	25
	Number of SHS classroom units constructed and furnished.	2016	-	2017	-	2022	20





OUTCOME INDICATOR	UNIT OF MEASUREMENT	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	Number of 2bed room residential accommodation for teachers constructed.	2016	-	2017	-	2022	52
	Number of basic classroom blocks constructed.	2016	-	2017	-	2022	100
	Provision of furniture for schools.	2016	-	2017	-	2022	25
Sports and recreational infrastructure.	Number of artificial football pitches constructed.	2016	-	2017	-	2022	10
	Number of community recreational parks constructed	2016	-	2017	-	2022	32
Opportunities for skills training, employment and labour market information for the youth.	Number of youths benefiting from skills training.	2016	-	2017	-	2022	3000
Zongo Development Fund established and operationalized	Zongo Development Fund Law passed	2016	-	2017	Passed by parliament	2022	N/A
	L.I for ZoDF law enacted	2016	-	2017	Draft L.I.	2022	L.I. passed



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## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

### **Achievements - Management and Administration (See Annex 1 for photos)**

- i. Passage of the Zongo Development Fund Act, 2018 (Act 964).
- ii. The Zongo Development Fund Act was passed on 10th November 2017 and it received Presidential Assent on 2nd January 2018.
- iii. Drafting of the Zongo Development Fund Regulations.
- iv. A draft of the Zongo Development Fund Regulations has been prepared and forwarded to the Minister for Justice and Attorney General's Department for vetting and processing for parliamentary consideration. It is expected that further discussions will be held on the draft Regulations before it is presented finally to Parliament.
- v. Establishment of the Zongo Development Fund Secretariat
- vi. In May 2018, the CEO of the Zongo Development Fund and his two deputies were appointed. The Zongo Development Fund Board was inaugurated on 11th June 2018 and its maiden meeting was held on 27th June 2018.
- vii. Baseline Data Gathering
- viii. Baseline information has been compiled on Zongos in five out of the ten regions, comprising 66 Districts, 133 towns and 479 Zongo communities. Samples from the five regions have been used in estimates that indicate there are 4.6million people living in a total of 1,080 Zongos across the country

### **Achievements – Infrastructure Development (See Annex 2 for photos)**

- i. Construction of 5No. artificial football (Astro Turf) parks with spectator stands and dressing rooms at Madina, Kibi and Walewale. 2No. Work commenced on 2 additional artificial football parks at Fadama, Accra and Aboabo in Kumasi.
- ii. Construction of 5No. Green Parks at Bolgatanga, Salaga, Yeji, Tafo-Kumasi and Akim Oda. These projects comprise green turfs, inner perimeter fencing, reserve player seats and mechanized boreholes for grass maintenance
- iii. Dredging of the 1.7km long Aboabo (Pelele) storm drain in Kumasi. Additional works including raising the side walls and construction of a catch-pit will be carried out to limit silt accumulation
- iv. Construction of 2No. tertiary drains measuring a total of 994m have been in Madina, Accra.

### **Achievements – Social Development (See Annex 3 for photos)**

- i. Renovation of 6 classroom block at the Salaga DA Primary/JHS. The scope of renovation includes re-roofing, floor screeding, replacement of windows and doors and painting
- ii. Recruitment of 3000 Arabic Instructors. They have been provided with identification and given orientation before deployment



- iii. Medical screening has been done for 1,333 pupils in 10 schools across Zongo communities in the Greater Accra Region. 10 additional schools to be covered in Inner-city communities.
- iv. Clean up exercise held in Nima. About 40 tons of solid waste was evacuated
- v. 1No. Zongo league staged in Kumasi.
- vi. Negotiated peace deals in Ahwia, Tafo and Asawase.

## 6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM 2018

As at September 2018, a little over half of the Goods & Services budget amounting to Seven million, two hundred and twenty-six thousand, nine hundred and eighty-seven cedis (GH¢ 7,226,987.00) was released. This made it impossible to roll out the Ministry's programme in accordance with its work plan.

The consequences of zero released of capital expenditure made the Ministry lag in the construction of roads, drains, alley ways, and bailey bridges. The overall rate of released as 93%, though impressive, does not translate into overall good performance especially in relation to Goods and Services and Capex.

Generally, the rate of released in relation to compensation of employees kept pace with work plan, even though recruitment could not be done for Zongo Development Fund.

**Status of 2018 Budget Implementation as at September, 2018 is as depicted below:**

ECONOMIC CLASSIFICATION	APPROVED BUDGET (Gh¢)	RELEASED (Gh¢)	UTILIZED (Gh¢)	VARIANCE (Gh¢)	%
Compensation for Employees	350,000.00	210,153.09	210,153.09	139,846.91	40
Use of Goods & Services	16,409,972.00	7,226,987.00	6,226,987.00	9,182,985.00	56
Capital Expenditure	85,500,000.00	0	0	85,500,000.00	100
<b>TOTAL GoG</b>	<b>102,259,972.00</b>	<b>7,437,140.09</b>	<b>6,437,140.09</b>	<b>94,822,831.91</b>	<b>93</b>
DEVEVOPMENT PARTNERS					
<b>GRAND TOTAL</b>	<b>102,259,972.00</b>	<b>7,437,140.09</b>	<b>6,437,140.09</b>	<b>94,822,831.91</b>	<b>93</b>





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

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

**Version 1**

	2019	2020	2021	2022
<b>Programmes - MIZD_Ministry for Inner City and Zongo</b>	<b>109,942,001</b>	<b>109,942,001</b>	<b>109,942,001</b>	<b>109,942,001</b>
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>109,942,001</b>	<b>109,942,001</b>	<b>109,942,001</b>	<b>109,942,001</b>
<b>04202001 - 2.1 Zongo Infrastructure Development</b>	<b>76,889,636</b>	<b>76,889,636</b>	<b>76,889,636</b>	<b>76,889,636</b>
21 - Compensation of employees [GFS]	907,553	907,553	907,553	907,553
22 - Use of goods and services	90,000	90,000	90,000	90,000
28 - Other expense	1,527,837	1,527,837	1,527,837	1,527,837
31 - Non financial assets	74,364,246	74,364,246	74,364,246	74,364,246
<b>04202002 - SP2.2 Zongo Economic And Social Development</b>	<b>33,052,365</b>	<b>33,052,365</b>	<b>33,052,365</b>	<b>33,052,365</b>
21 - Compensation of employees [GFS]	674,248	674,248	674,248	674,248
22 - Use of goods and services	11,182,363	11,182,363	11,182,363	11,182,363
27 - Social benefits [GFS]	60,000	60,000	60,000	60,000
28 - Other expense	10,000,000	10,000,000	10,000,000	10,000,000
31 - Non financial assets	11,135,754	11,135,754	11,135,754	11,135,754



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

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

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

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

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

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

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



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The sources of fund for the implementation of the Programme are Government of Ghana and Multi-Donor Budget Support.

The challenges that confront this Programme are:

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



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>MICZD HEADQUARTERS</b>							
Vehicles procured	Number of vehicles procured;						
	Motorbike	0	0	0	5	10	8
	Pick-up	0	3	2	2	2	0
	Cross Country	0	4	1	2	1	0
	Saloon Cars	0	2	1	1	1	0
Improve office building and official accommodation	Number of buildings renovated;						
	Office Residence	0	1	1	1	1	1
		0	0	1	1	1	1
<b>Zongo Development Fund</b>							
Office accommodation for the Secretariat enhanced	office space for ZoDF headquarters rented by	-	31 <sup>st</sup> August				
	Number of office space for ZoDF Zonal offices rented	-	-	5	5	1	1
	Percentage of ZoDF headquarters furnished	-	60% furnished	100% furnished.			



	Number of ZoDF regional offices furnished	-	-	5	5	1	1
Vehicles procured	Number of vehicles procured; Cross-country Saloon cars pick- ups			4 2 2	0 2 5	0 2 5	1 2 2

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

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

Operations	Projects
No Operations	Rent office space for the ZoDF Headquarters
	Rent office space for 5No. ZoDF Zonal Offices
	Furnish office space for ZoDF Headquarters
	Furnish office space for 10No. ZoDF Regional Offices
	Procure office logistics for ZoDF headquarters.
	Procure office logistics for 5No. ZoDF Zonal offices.
	Procure vehicles (4 Saloon cars, 4 Cross- country, 5 pick- ups,
	Provide for Internal management of the ZoDF Secretariat.





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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Policy brief for 2020-2023 budget prepared	Policy brief Report	1	1	1	1	1	1
Draft ZoDF Regulations prepared for passage.	Draft ZoDF Report	0	Draft Regulation	Approved Regulation	N/A	N/A	N/A
Proposals developed for donor support.	Number of Proposals (Report)	2	2	5	5	5	5
Memorandum of Understanding (MOU) and agreement sign with Development Partners	Number of MoU agreements prepared	1	0	8	8	8	8
Annual Budget for 2020 Prepared	Number of report prepared	1	1	1	1	1	1
Results Framework prepared for the Period 2018-2021	Results framework report	1	1	1	1	1	1



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monitoring and Evaluation Framework for all active Programmes and Projects prepared	Number of M&E reports	1	1	1	1	1	1
Programme monitoring missions undertaken.	Number of Programme monitoring Mission undertaken	4	4	4	4	4	4
Mid-year and Annual assessment of programme performance undertaken.	Number of Mid-year and annual assessment report prepared	1	1	1	1	1	1
Stakeholder consultations on the ZoDF Regulations conducted	Number of stakeholder consultations on ZoDF regulations undertaken	-	1	1	-	-	-
Strategic Plan of ZoDF prepared	Strategic Plan of ZoDF	-	-	ZoDF Strategic Plan		Review of the plan.	
Mid-year and annual assessment of program	mid-year and annual assessment of	-	-	1	1	1	1



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
performance undertaken	program performance report.						
Annual budget for 2020 prepared.	2020 annual budget report.	-	-	1	1	1	1
Monitoring & Evaluation framework for active programmes and projects prepared	M&E framework prepared	-	-	1	Review	-	-
Proposal for development partner support prepared	Number of proposals prepared for development support	-	-	4	6	7	8
Memoranda of Understanding (MoUs) and agreements with Development Partners prepared and signed	Number of MoU and agreements prepared and signed	-	-	10	15	18	20
Programme monitoring undertaken	Number of programme monitoring undertaken	-	-	4	6	8	10



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

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

Operations	Projects
Prepare policy brief for 2020 -2023 budget	No Projects
Process the draft ZoDF Regulations for passage.	
Develop proposals for donor support.	
Prepare and sign 10No. Memoranda of Understanding (MOUs) and agreements with Development Partners	
Prepare 2020 Annual Budget	
Prepare Results Framework for the Period 2018-2021	
Prepare Monitoring and Evaluation Framework for all active Programmes and Projects	
Undertake programme monitoring missions.	
Undertake Mid-year and Annual assessment of programme performance.	
Review the Sector Medium Term Development Plan	
Conduct stakeholder consultations on the ZoDF Regulations	
Prepare Strategic Plan	
Undertake mid-year and annual assessment of program performance	
Prepare 2020 budget.	
Prepare Monitoring & Evaluation framework for active programmes and projects	
Prepare proposal for development partner support	



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Prepare and sign 10No. Memoranda of Understanding (MoUs) and agreements with Development Partners	
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Undertake programme monitoring	
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.3: Human Resource Management

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>MICZD HEADQUARTERS</b>							
New staff recruited	Number of staff recruited	-	15	5	1	1	1
Induction Training for new staff organized	Number of induction training organised	-	1	1	N/A	N/A	N/A



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Scheme of Service training for staff organized	Number of staff trained	-	0	4	5	5	5
Competency-based training for staff undertaken	% of staff trained	12%	10%	12%	19%	19%	19%
Appraisal of all staff undertaken	Number of staff appraised	-	26	26	1	1	1
<b>Zongo Development Fund</b>							
Staff for ZoDF Headquarters recruited	Number of staff recruited	3	-	22	3	5	6
Staff to ZoDF Headquarters seconded	Number of staff seconded	-	-	8	2	2	2
Induction training for staff of ZoDF Headquarters organized	Number of headquarters staff given induction training.	-	-	22	3	5	6
Staff for ZoDF Regional Office recruited	Number of Regional ZoDF staff recruited	-	-	50	20	20	20
Induction training for staff of ZoDF Regional Office organized.	Number of regional staff given induction training.	-	-	50	20	20	20





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

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

Operations	Projects
<b>MICZD HEADQUARTERS</b>	
<b>Manpower Skills Development</b>	<b>No Projects</b>
Recruit 5 new staff	
Organize Induction Training for new staff	
Organize Scheme of Service training for staff	
Undertake competency-based training for staff	
Undertake appraisal of all staff	
<b>Zongo Development Fund</b>	
Recruit 22 staff for ZoDF Headquarters	
Second 8 staff to ZoDF Headquarters	
Organize induction training for 30 staff of ZoDF Headquarters	
Recruit 50 staff for ZoDF Regional Office	
Organize induction training for 50 staff of ZoDF Regional Office.	



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>MICZD HEADQUARTERS</b>							
Specific researches on topical issues related to Inner City communities conducted	Number of specific researches on topical issues conducted	-	1	2	1	1	1
Data/information on the state of Inner-City communities compiled	Report on data on the state of Inner-city communities	-	-	1	1	1	1
Research to identify, catalogue and codify significant cultural and heritage assets of selected Inner-City communities commissioned	Number of research undertaken	-	-	1	4	4	4
Documentaries on the mandate, programmes and projects of the Ministry produced	Number of documentaries produced	-		2	2	1	1



<b>Zongo Development Fund</b>							
Development Needs Assessment in selected Zongo communities conducted	Needs assessment report	-	-	1	1	1	1
Baseline Survey in selected Zongo communities conducted	Baseline survey report.	-	-	Baseline report			
Specific Research on topical issues in Zongo communities undertaken	Number of research completed on topical issues in Zongo communities	-	-	1	1	1	1
Research on the state of Zongo communities in Ghana conducted	Number of research completed on the state of Zongo communities in Ghana	-	-	1	1	1	1
Communication Strategy prepared	Communication strategies developed by	-	-				
Website for the Fund developed	Date of completion of website	-	-				
Social Media Platforms for the Fund developed.	Number of social media platforms developed for the fund	-	-	4	6	8	9



Press Soiree events organized	Number of press soiree events organised	-	-	1	1	1	1
Documentary on the mandate and programme performance of the fund produced	Number of documentary produced	0	0	1	1	1	1
1 Newsletter for the Fund produced	Number of newsletters produced	0	0	1	1	1	1

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

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

Operations	Projects
Conduct 2No Specific researches on topical issues related to Inner City communities	No Projects
Compiled data/information on the state of Inner-City communities	
Commissioned research to identify, catalogue and codify significant cultural and heritage assets of selected Inner-City communities	
Prepare communication strategy for the Ministry	
Develop website and social media platforms for the Ministry.	
Produce 2No. documentaries on the mandate, programmes and projects of the Ministry	
Organize 1No. media soiree	
Participate 1No. Policy summit	



Organize 1No. Meet-the-Press event with the Ministry of Information
Undertake 10No. Media and community campaigns to promote positive attitudinal change and instill patriotism in Inner-City communities
Publish 2No. feature stories on Inner-city communities.
Monitor 4No. media networks
Produce 4No. Newsletter Inner-city and Zongo sector issues.
Conduct Development Needs Assessment in selected Zongo communities
Conduct Baseline Survey in selected Zongo communities
Undertake specific Research on topical issues in Zongo communities
Conduct research on the state of Zongo communities in Ghana
Prepare Communication Strategy
Develop Website for the Fund
Develop Social Media Platforms for the Fund.
Organize press 1No. Soiree events
Produce 1No. Documentary on the mandate and programme performance of the fund
Produce 1 Newsletter for the Fund




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## **BUDGET PROGRAMME SUMMARY**

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

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

- Formulate and promote policies to deal with special needs of Inner-City and Zongo communities;
- Promote dialogue between state actors and Inner-City and Zongo communities for enhanced cooperation for development;
- Upgrade existing slums and prevent the occurrence of new ones.
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Increase inclusive and equitable access to, and participation in education at all levels
- Create opportunities for accelerated job creation across all sectors.
- Enhance peace and security
- Strengthen M&E processes for equitable and balanced socio-economic development
- Harness culture for national development

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

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

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





## 2.6 Budget by Chart of Account

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

Entity: 042 - Ministry for Inner City and Zongo development

Funding: All Source of Funding

Year: 2019 | Currency: GH Cedi

Version 1

	2019	2020	2021	2022
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>109,942,001</b>	<b>109,942,001</b>	<b>109,942,001</b>	<b>109,942,001</b>
<b>04202001 - 2.1 Zongo Infrastructure Development</b>	<b>76,889,636</b>	<b>76,889,636</b>	<b>76,889,636</b>	<b>76,889,636</b>
21 - Compensation of employees [GFS]	907,553	907,553	907,553	907,553
22 - Use of goods and services	90,000	90,000	90,000	90,000
28 - Other expense	1,527,837	1,527,837	1,527,837	1,527,837
31 - Non financial assets	74,364,246	74,364,246	74,364,246	74,364,246
<b>04202002 - SP2.2 Zongo Economic And Social Development</b>	<b>33,052,365</b>	<b>33,052,365</b>	<b>33,052,365</b>	<b>33,052,365</b>
21 - Compensation of employees [GFS]	674,248	674,248	674,248	674,248
22 - Use of goods and services	11,182,363	11,182,363	11,182,363	11,182,363
27 - Social benefits [GFS]	60,000	60,000	60,000	60,000
28 - Other expense	10,000,000	10,000,000	10,000,000	10,000,000
31 - Non financial assets	11,135,754	11,135,754	11,135,754	11,135,754





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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Zongo Development Fund</b>							
Access roads rehabilitated	Length of access roads rehabilitated	-	-	2km	5km	8km	10km
Alley ways paved	Length of alleyways paved	-	-	25km	50km	70km	90km
Drains constructed	Length of drains constructed	-	-	5km	8km	10km	12km
Drains dredged	Length of drains dredged	-	-	5km	7km	9km	11km
Bailey bridges constructed	Number of bailey bridges constructed	-	-	10	15	20	25
Community recreational parks constructed	Number of community recreational parks constructed	-	-	5	7	9	11
Community street lights provided	Number of community street lights provided	-	-	1000	1200	1500	2000
Local sewerage networks constructed.	Length of local sewerage networks constructed	-	-	5km	7km	9km	11km
Basic Educational Classroom Units	Number of basic classroom	-	-	10	20	30	40



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
constructed and furnished	units constructed						
SHS educational classroom Units constructed and furnished.	Number of SHS classroom units constructed and furnished	-	-	2	4	6	8
2-bedroom residential accommodation for teachers constructed	Number of 2-bedroom residential accommodation constructed.	-	-	10	12	14	16
Water systems constructed.	No of water systems constructed	-	-	30	35	40	45
Water systems rehabilitated.	Number of water systems rehabilitated	-	-	50	60	80	100
Public and household toilets improved	Number of 12-seater institutional toilets constructed	-	-	30	40	50	60
	Number of household toilets constructed	-	-	50	60	80	100



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

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

Operations	Projects
No Operations	Rehabilitate 2km of access roads
	Undertake concrete paving of 2km of alley ways
	Construct 5km of drains
	Dredge 5km of drains
	Construct 10 bailey bridges
	Construct 5 community recreational parks
	Provide 2300 community street lights
	Construct 5km of local sewerage networks
	Construct and furnish 10 basic educational classroom Units
	Construct and furnish 2No. SHS educational classroom Units
	Construct 10No. 2-bedroom residential accommodation for teachers.
	Construct 30No. water systems
	Rehabilitate 50No. water systems
	Construct 30No. 12-seater Institutional toilets
	Construct 50No. household toilets





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	2019	2020	2021	2022
<b>04202001 - 2.1 Zongo Infrastructure Development</b>	<b>76,889,636</b>	<b>76,889,636</b>	<b>76,889,636</b>	<b>76,889,636</b>
21 - Compensation of employees [GFS]	907,553	907,553	907,553	907,553
22 - Use of goods and services	90,000	90,000	90,000	90,000
28 - Other expense	1,527,837	1,527,837	1,527,837	1,527,837
31 - Non financial assets	<b>74,364,246</b>	<b>74,364,246</b>	<b>74,364,246</b>	<b>74,364,246</b>



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Zongo Development Fund</b>							
Youth provided with assorted vocational skills training programmes.	Number of youth trained in assorted vocational skills training	-	-	800	1000	1500	2000
Basic tools provided for youth trained in assorted vocational skills.	Number of youth provided with basic tools	-	-	500	600	800	1000
Youth provided with entrepreneurship training	Number of youth trained in entrepreneurship	-	-	500	600	700	800
Agriculture Input Support to people provided	Number of people provided with agriculture input support	-	-	100	120	140	150
Training for poultry out-growers provided	Number of poultry out-growers trained	-	-	200	300	400	500
Start-up support to poultry out-growers provided	Number of poultry out-growers supported with start-up capital	-	-	50	60	70	80
Animal husbandry support provided to people.	Number of people supported in	-	-	30	40	50	60



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
	animal husbandry.						
Arabic Instructors maintained	Number of Arabic instructors maintained	3000	3000	3000	3200	3500	3700
People enrolled into adult /alternative education program	Number of adult enrolled in adult/alternative education	-	-	500	600	700	800
Support for extra tuition for students provided.	Number of students supported with extra tuition	-	-	100	150	200	300
Scholarship for brilliant but needy students in Zongo communities provided.	Number of scholarships provided	-	-	30	35	40	50
Youth in drug abuse rehabilitated and reintegrated.	Number of youth in drug abused reformed and reintegrated	-	-	30	40	50	60
Public education and training on waste sorting conducted.	Number of communities benefiting from public education and training on waste sorting	-	-	10	15	20	25
Waste sorting centres established	Number and Date of waste centres established	-	-	5	6	8	10
Heritage assets in Inner City communities listed	Number of heritage assets listed	-	-	2	5	8	10





Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Zongo Soccer League organised.	Number of soccer league organised	-	-	1	1	1	1
Ethno-religious dialogue sessions held	Number of ethno-religious dialogue sessions	-	-	5	8	9	10
Household toilets constructed	Number of household toilets constructed	-	-	50	800	1000	1200
<b>Inner City Economic &amp; Social Development (MICZD HEADQUARTERS)</b>							
Youth provided with assorted vocational skills training programmes.	Number of youth trained in assorted vocational skills training	-	200	1000	1500	2000	2500
Basic tools provided for youth trained in assorted vocational skills	Number of youth provided with basic tools	-	200	500	800	1200	1600
Youth provided with entrepreneurship training	Number of youth trained in entrepreneurship	-	-	1000	1200	1400	
People enrolled into adult /alternative education program	Number of adult enrolled in adult/alternative education	-	-	500	600	700	800
Support for extra tuition for students provided.	Number of students supported with extra tuition	-	-	80	100	120	140
Scholarship for brilliant but needy students in Zongo	Number of scholarships provided	-	-	20	30	40	50



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
communities provided.							
Mentorship programmes undertaken	Number of people mentored	-	-	200	250	300	350
	Number of mentorship programmes undertaken	-	-	4	4	4	4
Youth in drug abuse rehabilitated and reintegrated.	Number of youth in drug abused reformed and reintegrated	-	-	80	850	900	950
Maternal and child health facilities upgraded.	Number of maternal and child health facilities upgraded	-	-	2	3	4	5
Public education and training on waste sorting conducted.	Number of communities benefiting from public education and training on waste sorting	-	-	10	15	20	25
Waste sorting centres established.	Number and Date of waste centres established	-	-	2	5	6	10
Heritage assets in Inner City communities listed	Number of heritage assets listed	-	-	2	2	3	3
Culture and Tourism Promotion Plan for Inner City	Culture and Tourism	-	-	30 <sup>th</sup> November			



Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
communities prepared	Promotion Plan prepared by						
Ethno-religious dialogue sessions held.	Number of ethno-religious dialogue sessions	-	-	5	4	5	4
Water systems constructed	Number of water systems constructed	-	-	50	60	70	80
Basic school facilities constructed.	Number of basic school facilities constructed	-	-	5	5	5	5
School facilities rehabilitated.	Number of school facilities rehabilitated	-	-	5	10	15	20
Water systems rehabilitated	Number of water systems rehabilitated	-	-	50	60	70	80
12-seater Institutional toilets constructed.	Number of 12-seater institutional toilets constructed	-	-	30	40	50	60
Household toilets constructed	Number of household toilets constructed	-	-	50	80	90	100
Community street lights provided	Number of streetlights provided	-	-	1000	1500	1800	2000



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

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

Operations	Projects
No Operations	Provide 800 youth with assorted vocational skills training programmes.
	Provide basic tools for 500 youth trained in assorted vocational skills
	Provide 500 youth with entrepreneurship and business development training
	Provide Agriculture Input Support to 100 people
	Provide training for 200 poultry out- growers
	Provide startup support to 50 poultry out - growers
	Provide support to 30 people in animal husbandry.
	Maintain 3,000 Arabic Instructors
	Enroll 500 people into adult /alternative education program
	Provide support for extra tuition for 100 students.
	Provide 30No. scholarship for brilliant but needy students in Zongo communities.
	Rehabilitate and reintegrate 30No. youth in drug abuse.
	Conduct public education and training on waste sorting for 10No. communities.
	Establishment of 5No. waste sorting centres.
	List heritage assets in Zongo communities
	Organize one Zongo Soccer League
	Hold 5No ethno-religious dialogue sessions



	Provide 800 youth with assorted vocational skills training programmes.
<b>Inner City Economic &amp; Social Development (MICZD HEADQUARTERS)</b>	
	Provide 1,000 youth with assorted vocational skills training programmes.
	Provide basic tools for 500 youth trained in assorted vocational skills
	Provide 1000 youth with entrepreneurship training
	Enroll 500 people into adult /alternative education program
	Provide support for extra tuition for students.
	Provide 20No. scholarship for brilliant but needy students in Zongo communities.
	Undertake mentorship programmes
	Rehabilitate and reintegrate 80No. youth in drug abuse.
	Upgrade 2No. maternal and child health facilities.
	Conduct public education and training on waste sorting for 10No. communities.
	Establishment of 2No. waste sorting centres.
	List heritage assets in Inner City communities
	Prepare Culture and Tourism Promotion Plan for Inner City communities
	Hold 5No ethno-religious dialogue sessions
	Construct 10No. water systems
	Undertake advocacy for increased school enrolment and completion
	Rehabilitate 2No. School facilities



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	Construct 10No. 12-seater Institutional toilets
	Construct 50No. household toilets
	Provide 500 community street lights





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

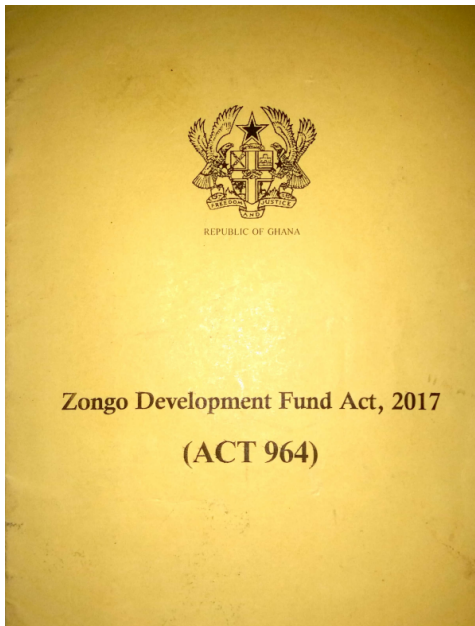
**Version 1**

	2019	2020	2021	2022
<b>04202002 - SP2.2 Zongo Economic And Social Develop</b>	<b>33,052,365</b>	<b>33,052,365</b>	<b>33,052,365</b>	<b>33,052,365</b>
21 - Compensation of employees [GFS]	674,248	674,248	674,248	674,248
22 - Use of goods and services	11,182,363	11,182,363	11,182,363	11,182,363
27 - Social benefits [GFS]	60,000	60,000	60,000	60,000
28 - Other expense	10,000,000	10,000,000	10,000,000	10,000,000
31 - Non financial assets	11,135,754	11,135,754	11,135,754	11,135,754



**ANNEXES**

**Annex 1. Achievements - Management and Administration (See Annex 1 for photos)**



*Zongo Development Fund Act*



*Inauguration of Zongo Development Fund Board*





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**Annex 2. Achievements – Infrastructure Development (See Annex 2 for photos)**



Astro Turf Madina, Accra



Green park, Yeji (B/A)



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**Annex 3. Achievements – Social Development (See Annex 3 for photos)**



*Renovation of DA/Primary School, Salaga (N/R)*



*Recruitment, Arabic Instructors*





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 042 - Ministry for Inner City and Zongo development  
 Year: 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
042 - Ministry for Inner City and Zongo development	1,581,801	22,860,200	85,500,000	109,942,001										109,942,001
04201 - Headquarters	1,581,801	22,860,200	85,500,000	109,942,001										109,942,001
0420101 - General Administration and Finance		1,856,000	6,530,000	8,386,000										8,386,000
0420101001 - General Administration and Finance		1,856,000	6,530,000	8,386,000										8,386,000
0420102 - Human Resource	1,581,801	160,000		1,741,801										1,741,801
0420102001 - Human Resource	1,581,801	160,000		1,741,801										1,741,801
0420103 - Policy Planning, Budgeting, Monitoring and evaluation		20,644,200	78,970,000	99,614,200										99,614,200
0420103001 - Policy Planning, Budgeting, Monitoring and evaluation		20,644,200	78,970,000	99,614,200										99,614,200
0420104 - Internal Audit		200,000		200,000										200,000
0420104001 - Internal Audit		200,000		200,000										200,000













## MINISTRY OF FINANCE

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