



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2020-2023***

***MINISTRY OF CHIEFTAINCY
AND RELIGIOUS AFFAIRS***

*PROGRAMME BASED BUDGET ESTIMATES
For 2020*



MINISTRY OF CHIEFTAINCY AND RELIGIOUS AFFAIRS



The MoCRA MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 028 - Ministry of Chieftaincy and Religious Affairs
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services		31 - Non financial assets
02801 - Management and Administration	1,280,300	2,042,687		3,322,987										3,322,987
02801001 - General Administration And Finance	1,229,727	1,623,911		2,853,638										2,853,638
02801002 - Human Resource	29,599	231,776		261,375										261,375
02801003 - Policy; Planning; Budgeting; Monitoring and Evaluation	20,974	150,000		170,974										170,974
02801004 - Internal Audit		37,000		37,000										37,000
02802 - Chieftaincy & Traditional Affairs	29,685,508	1,503,660		31,189,168										31,189,168
02802001 - Customary Law		121,749		121,749										121,749
02802002 - Traditional Authority Management	29,685,508	964,557		30,650,065										30,650,065
02802003 - Dispute Resolution		267,354		267,354										267,354
02802004 - Religious Affairs		150,000		150,000										150,000
Grand Total	30,965,808	3,546,347		34,512,155										34,512,155

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

1. NMTDPF OBJECTIVES

The NMTDPF objectives that are relevant to the Ministry of Chieftaincy and Religious Affairs are as follows:

- Maintain a stable, united and safe society.
- Build a prosperous society.
- Create opportunities for all Ghanaians
- Safeguard the natural environment and ensure a resilient, built environment.

2. GOAL

The Ministry exists to develop effective interface between Government, Religious Bodies and Civil Society on matters relating to Chieftaincy and Religious Affairs for the promotion of Peace and Good Governance.

3. CORE FUNCTIONS

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

- Initiate and formulate policies, taking into account the needs and aspirations of the people
- Undertake development planning in consultation with the National Development Planning Commission (NDPC) and
- Co-ordinate, monitor, evaluate the efficiency and effectiveness of the Sector

Specific Functions

- To formulate policies and initiate programmes geared towards the promotion of the Chieftaincy institution and, religious tolerance and good governance.
- To undertake activities and support the government policies in consultation with NDPC.
- To coordinate the activities and programs of the National and Regional Houses of Chiefs and religious bodies towards the development of Chieftaincy and Religious Sectors.
- To undertake the progressive study, interpretation and codification of customary law with the view to evolving in appropriate cases, a unified system of rules of customary law and compilation of lines of succession applicable to each stool and skin.



4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (2018)		Target		
		Year	Value	Year	Target	Actual	Year	Value
Chieftaincy Disputes reduced (SDG Target 16.6, 16.a)	Percentage of disputes resolved	2017	4.3%	2018	10%	15.14%	2023	40%
Strengthen engagement with Traditional Authorities in development and governance (SDG Target 16.2, 16.6)	Number of Traditional Authorities engaged		152		100	80		300
Documentation of rightful successors to stools and skins (SDG Target 16.6, 16.a)	Number of L.I on lines of succession to Stools/Skins.		11 Draft L.Is		11 L.Is	11 Draft L.Is		50 L.Is
Minimize harmful customary practices (witch camps, FGM, widowhood rites) (SDG Target 5.3)	Number of harmful practices reduced		Research report prepared		Research Report prepared	Research Report prepared		Develop and implement guidelines on harmful practices
Peaceful co-existence of Religious bodies (SDG Target 16.7)	Number of peace building programmes coordinated		3		2	-		4
Strengthen Religious Faith (Christian, Islamic and Traditional Religions) (SDG Target 16.7)	Number of Christian Pilgrimages coordinated		1		2	3		4



5. EXPENDITURE TRENDS IN 2019

The Ministry was allocated a budget of GH¢ 39,807,632.00 and GH¢ 42,502,065.08 for 2018 and 2019 financial years respectively to implement its planned programmes and activities.

Total expenditure as at the end of the 2018 financial year amounted to GH¢ 32,481,114.43. Out of this amount, Compensation of Employees accounted for GH¢ 30,773,143.47 and GH¢ 1,315,374.35 was expenditure on Goods and Services. Capital Expenditure was GH¢ 392,596.61

Actual expenditure on Employee Compensation as at 30th September, 2019 was GH¢ 24,744,290.30 and GH¢ 1,924,241.00 released by MoF for Goods and Services. An amount of GH¢ 1,447,967.04 has so far been spent on Capital Expenditure. A breakdown of the expenditure is shown in the table below:

No.	Economic classification Item	Budget Ghc	Release Ghc	variance Ghc	% variance
1.	Compensation of Employees	38,921,130.00	24,744,290.30	14,176,839.70	57.3
2.	Goods and Services	2,630,936.00	1,924,241.00	706,695.00	36.7
3.	Capital Expenditure	950,000.00	1,447,967.04	(497,967.04)	(34.4)
	Total	42,502,065.08	28,116,498.34	14,385,567.66	51.1

For **2020** financial year the Ministry hopes to spend an amount of **GH¢34,512,155.00** to implement planned programmes and activities.



6. KEY ACHIEVEMENTS IN 2019

PROGRAMME-MANAGEMENT AND ADMINISTRATION

a. Asset Register Up-dated

During the period, the Ministry updated its assets register. This includes inventory and identification of its assets.

b. Revised Handbook on Chieftaincy

The Ministry revised the first edition of its handbook on Chieftaincy and incorporated additional materials on chieftaincy. This is a collection of legal instruments on Chieftaincy.

c. Reference Material on Chieftaincy

The Ministry has completed a draft book of reference on aspects of chieftaincy. The materials include:

- The instruments on the creation of the six regions.
- b. Notes on aspects of chieftaincy.
- c. Stool property, chieftaincy regulation and position of chiefs in some Akan areas and
- d. Paramountcies and Traditional Areas of the Regions.

d. Revised Legislative Instrument on Membership of Regional Houses of Chiefs

The Ministry is presently working on the legislative instrument on the membership of the Regional Houses of Chiefs. The creation of the additional six regions effects the regions, and hence a new legislative instrument on membership of the regional houses of chiefs which includes also the six new regions which are:

- Oti
- Bono East
- Ahafo
- Savannah
- North East and
- Western North

The law provides that each region must have a Regional House of Chiefs.

e. Development of guidelines for Christian Pilgrimage

The Ministry completed draft guidelines for Christian Pilgrimage. This set out the protocols for organizing Christian Pilgrimage in jurisdictions outside the country. It also outlines the processes to organize local Christian pilgrimage.

SUB-PROGRAMME- HUMAN RESOURCE

a. Organised workshop for Staff of the Ministry, Regional Registrars and Staff from the Regions.

The Ministry organized workshop for staff of the Ministry, Regional Registrars and staff from the Regions at Ada. The programme took stock of activities, achievements and challenges of the Ministry and the Houses of Chiefs for 2019 as well as planned programmes for the year 2020.

b. Scheme of Service Training

The Ministry sponsored Sixty-Four (64) officers to undergo Scheme of Service Training at the Civil Service Training Centre.



c. Human Resource Development- Bridging the knowledge gap

The Ministry as part of its human resource development aimed to equip officers to deliver effectively and efficiently and play functional roles, developed and streamed series of workshops for its registrars. Three (3) workshops in this regard were undertaken. These programmes were to bridge knowledge gap, capacitate the officers for enhanced and efficient performance. The programmes were held for two categories of officers, professional and sub-professional classes. A total number of sixty two (62) officers participated in these programme.

d. Research Methodology and Report Writing

Seven (7) research officers were sponsored to participate in a course in research method and report writing at the University of Ghana (ISSER) from 28th May to 7th June, 2019.

e. Promotional interview conducted for staff

The Ministry compiled promotional interview list of staff and submitted same to the Office of the Head of Civil Service (OHCS). Subsequently, promotional interviews were conducted for One Hundred and Forty-One (141) officers.

f. Scheme of Service for Counsel

The Ministry held a workshop on the developed scheme of service for Counsels of the Houses of Chiefs. This was necessary, since the counsels have no scheme of service and this has created challenges of progression, training, the appropriate placement on the salary scale, roles and responsibilities. This took place at the Central Hotel, Ridge.

SUB - PROGRAMME- POLICY PLANNING, BUDGETING, MONITORING AND EVALUATION (PPBME)

a. Submission of 2018 Annual Performance Report

The Ministry submitted its prepared annual Performance Report of the previous year. This is in line with requirement of the office of the Head of Civil Service. The report contains the programmes and projects, achieved targets and challenges.

b. Submission of 2018 Annual Budget Performance Report

The Ministry in accordance with Section 27 (1, 2& 4) of the Public Financial Management Act, 2016, Act 921 submitted its report to the Ministry of Finance and Parliament.

c. Submission of Annual Progress Report (APR) for 2018

The Ministry fulfilled the requirement by the National Development Planning Commission (NDPC) relating to compilation and submission of Annual Progress Report (APR) for 2018. The Ministry accordingly prepared and submitted the report to the NDPC.

d. Submission of 1st and 2nd quarter Budget Performance Reports for 2019 to the Ministry of Finance (MoF)

The Ministry compiled financial and non-financial reports for the First and Second Quarters, 2019 and submitted same to Ministry of Finance.



PROGRAMME- CHIEFTAINCY & RELIGIOUS AFFAIRS

a. Chieftaincy Declaration (C.D) Forms Recommended and Approved by the National House of Chiefs

The National House of Chiefs recommended and approved Forty Eight (448) Chieftaincy Declaration (CD) Forms for entry into the National Register of Chiefs as at June, 2019. The objective of the exercise is to report the current status of persons as chiefs in Ghana.

b. Digitization of Records

The Ministry in collaboration with the National House of Chiefs have begun the process of digitizing records of the National House of Chiefs particularly records in the National Register of Chiefs.

c. Printing of the Chieftaincy Bulletin

The Ministry has published and printed the new volume of the Chieftaincy Bulletin for distribution. This is in fulfilment of section 60 of the Chieftaincy Act, 2008 (Act 759).

d. Adjudication of Chieftaincy Disputes

As at June 2019, a total number of Fifty (50) cases pending before the Judicial Committees of Houses of Chiefs were disposed off.

RELIGIOUS AFFAIRS

a. Pilgrimage programme

The Ministry facilitated 220 persons to undertake pilgrimage to the State of Israel. This was done in five batches.

b. Guideline on Christian Pilgrimage

The Ministry has completed guidelines on Christian pilgrimage. This would be published and printed. The guidelines set out the steps to be followed in organizing Christian pilgrimage, both outside the jurisdiction and internally.

c. National Policy on Religion

The Ministry has completed the National policy on religion and is in the process of seeking stakeholder opinion and views to enable the finalization of the policy and the necessary steps to be taken. This includes the submission of the policy to cabinet for approval





HIS EXCELLENCY'S VISIT TO DAGBON DURING THE INVESTITURE OF THE YAA NAA ABUBAKARI MAHAMA II



A WORKSHOP ORGANIZED FOR QUEENMOTHERS IN THE UPPER WEST REGION





TRAINING WORKSHOP ORGANIZED FOR STAFF OF THE MINISTRY, REGISTRARS AND OTHER STAFF FROM THE REGIONAL HOUSES OF CHIEFS



CHRISTIAN PILGRIMS AT THE AVIATION SOCIAL CENTRE ABOUT TO DEPART TO THE STATE OF ISRAEL





SOME HOLY SITES PILGRIMS VISITED IN THE HOLY LAND





THE CHURCH OF NATIVITY – WHERE JESUS CHRIST WAS BORN



THE CAVE BUILT ON TOP OF THE CHURCH WHICH HOUSED THE STAR OF THE EAST AND JESUS' MANGER





A GEOGRAPHICAL VIEW OF THE GOLDEN DOME IN JERUSALEM



BAPTISM OF PILGRIMS AT THE RIVER JORDAN





THE ANOINTING STONE ON WHICH JESUS' CORPSE WAS WASHED BEFORE BURIED



THE WESTERN WALL OF JERUSALEM BUILT BY KING HEROD WHERE PILGRIMS PRAY







2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
Programmes - Ministry of Chieftaincy and Religious Affairs	34,512,155	34,512,155	34,512,155	34,512,155
02801 - Management and Administration	3,322,987	3,322,987	3,322,987	3,322,987
02801001 - General Administration And Finance	2,853,638	2,853,638	2,853,638	2,853,638
21 - Compensation of employees [GFS]	1,229,727	1,229,727	1,229,727	1,229,727
22 - Use of goods and services	1,623,911	1,623,911	1,623,911	1,623,911
02801002 - Human Resource	261,375	261,375	261,375	261,375
21 - Compensation of employees [GFS]	29,599	29,599	29,599	29,599
22 - Use of goods and services	231,776	231,776	231,776	231,776
02801003 - Policy; Planning; Budgeting; Monitoring and Evalu	170,974	170,974	170,974	170,974
21 - Compensation of employees [GFS]	20,974	20,974	20,974	20,974
22 - Use of goods and services	150,000	150,000	150,000	150,000
02801004 - Internal Audit	37,000	37,000	37,000	37,000
22 - Use of goods and services	37,000	37,000	37,000	37,000
02802 - Chieftaincy & Traditional Affairs	31,189,168	31,189,168	31,189,168	31,189,168
02802001 - Customary Law	121,749	121,749	121,749	121,749
22 - Use of goods and services	121,749	121,749	121,749	121,749
02802002 - Traditional Authority Management	30,650,065	30,650,065	30,650,065	30,650,065
21 - Compensation of employees [GFS]	29,685,508	29,685,508	29,685,508	29,685,508
22 - Use of goods and services	964,557	964,557	964,557	964,557
02802003 - Dispute Resolution	267,354	267,354	267,354	267,354
22 - Use of goods and services	267,354	267,354	267,354	267,354
02802004 - Religious Affairs	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

- developing a comprehensive Annual Budget and an Action Plan
- providing logistics to ensure smooth running of the MDA
- Ensuring adequate human resource management to enhance the delivery of management services in line with the Ministry's Strategic Plan
- Organizing training and development Programmes to improve efficiency of the Ministry and its Institutions.
- Ensure the development, implementation, monitoring and evaluation of all programmes under the Ministry
- Coordinating and monitoring all chieftaincy related projects and activities.
- Auditing all financial transactions

This programme comprises five main sub-programmes namely, General Administration and Finance, Human Resource, Policy Planning, Budgeting, Monitoring and Evaluation, Research Statistics and Information Management and Internal Audit.

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

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

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

Research Statistics and Information Management: This sub-programme is responsible for carrying out research activities and information dissemination on behalf of the Ministry.

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02801 - Management and Administration	3,322,987	3,322,987	3,322,987	3,322,987
02801001 - General Administration And Finance	2,853,638	2,853,638	2,853,638	2,853,638
21 - Compensation of employees [GFS]	1,229,727	1,229,727	1,229,727	1,229,727
22 - Use of goods and services	1,623,911	1,623,911	1,623,911	1,623,911
02801002 - Human Resource	261,375	261,375	261,375	261,375
21 - Compensation of employees [GFS]	29,599	29,599	29,599	29,599
22 - Use of goods and services	231,776	231,776	231,776	231,776
02801003 - Policy; Planning; Budgeting; Monitoring and Evalu	170,974	170,974	170,974	170,974
21 - Compensation of employees [GFS]	20,974	20,974	20,974	20,974
22 - Use of goods and services	150,000	150,000	150,000	150,000
02801004 - Internal Audit	37,000	37,000	37,000	37,000
22 - Use of goods and services	37,000	37,000	37,000	37,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration and Finance

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The main operations include the following:

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

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

A total number of Twenty Five (25) staff are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Policies and Programmes coordinated	Number of coordinated programmes	12	12	12	12	12	12
Financial reports	Monthly financial reports prepared by	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month
	Financial statements prepared by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Contractors and suppliers paid	Paid by	90 days after receipt of	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake sanitation and waste management	Construction of office building (HQ)
Conduct Internal Management of the Organization.	Procurement of office equipment i.e. computers and accessories , photocopiers, furniture and fittings
Review Management of Asset Register	Continue ongoing projects of Regional offices buildings i.e Ashanti, Central, Brong Ahafo, Volta and Upper East
Dispose of Government Assets	
Review Legal and Administrative Framework	
Review Contractual Obligations and Commitments.	
Organize Tender Committee Meetings	
Organize Evaluation, Entity Meetings and Bid Openings	
Procure Goods and Services	
Procure Works	
Procure Consultancy	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02801001 - General Administration And Finance	2,853,638	2,853,638	2,853,638	2,853,638
21 - Compensation of employees [GFS]	1,229,727	1,229,727	1,229,727	1,229,727
22 - Use of goods and services	1,623,911	1,623,911	1,623,911	1,623,911

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Skills of Staff Enhanced	Number of staff trained	82	143	90	100	120	130
Staff Replaced	Number of staff replaced	8	-	37	40	45	40
Staff Promotion	Number of Staff promoted	141	80	60	60	65	5
Recruitment	Number of Staff recruited	9	-	-	-	85	125



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Develop Human Resource Database	
Implement Scheme of Service Training.	
Conduct Recruitment, replacement and promotions of Registrars, Court Clerks, Bailiff and Auxiliary staff for National/ Regional/ Traditional councils.	
Organize Manpower Skills Development Dispose of Government Assets	
Organize Local and Foreign Training Programmes for Staff.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02801002 - Human Resource	261,375	261,375	261,375	261,375
21 - Compensation of employees [GFS]	29,599	29,599	29,599	29,599
22 - Use of goods and services	231,776	231,776	231,776	231,776

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme is delivered by the Policy, Planning, Budgeting, Monitoring and Evaluation Directorate of the Ministry. The total number of staff responsible for delivering this sub-programme is four (4). The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sector Plans Developed	MTDP developed by 31 st Dec	1	-	-	-	-	1
Monitoring Reports prepared	Number of Monitoring report prepared by 31 st Dec	4	4	4	4	4	4
	Annual Progress Report prepared by	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
	Annual Performance Report prepared by	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.
Annual Budget Estimates prepared	Prepared by 30 th Sept	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept	30 th Sept	30 th Sept

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publish and disseminate Policies and Programmes of the Ministry.	
Review Policies, Programmes and Activities of the Ministry.	
Organize Budget Committee Meetings	
Conduct Budget Preparation Activities	
Prepare Performance Reports	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02801003 - Policy; Planning; Budgeting; Monitoring an	170,974	170,974	170,974	170,974
21 - Compensation of employees [GFS]	20,974	20,974	20,974	20,974
22 - Use of goods and services	150,000	150,000	150,000	150,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics and Information Management Directorate (RSIM)

1. Budget Sub-Programme Objective

To undertake research activities in the form of data collection, compilation and analysis for policy formulation and to disseminate information on the Ministry's policies and activities.

2. Budget Sub-Programme Description

The Directorate is responsible for carrying out research activities and information dissemination on behalf of the Ministry. Data is collected, compiled and analyzed to inform policy decisions that is geared towards development of the Chieftaincy and Religious Sectors, and the nation as a whole.

The Ministry's policies, programmes and activities are communicated to stakeholders and the general public. To ensure continuous improvement of service delivery, feedback mechanisms have been provided to receive client comments and suggestions.

The sub-programme is delivered by the Research Statistics and Information Management Directorate of the Ministry. A total number of Eight (8) staff are responsible for delivering the sub-programme. The main source of funding is GoG.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Coordinate and facilitate Research activities	Number of reports produced	4	4	4	4	4	4
Collect and compile relevant Research data	Number of reports produced	4	4	4	4	4	4
Conduct Media Relations	Number of Media reports produced	4	4	4	4	4	4
Develop photo gallery of projects and activities	Number of photo albums produced	1	1	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
Organize workshops for Traditional Authorities	
Facilitate codification of lines of succession to stools and skins	
Facilitate the passage of L.I on Membership of Regional Houses of Chiefs	
Assessment of New Traditional Council Offices	
Compile data on activities of Houses of Chiefs.	
Acquire and update the Ministry's Software infrastructure.	
Software Licensing and Support	
Train Staff on new technology	
Engage Stakeholders in Ministry's activities	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Internal Audit

1. Budget Sub-Programme Objective

To ensure compliance with internal controls.

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections	
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Audit Reports	Audit Reports	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake financial and non-financial audits of the Ministry.	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02801004 - Internal Audit	37,000	37,000	37,000	37,000
22 - Use of goods and services	37,000	37,000	37,000	37,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: CHIEFTAINCY RELIGIOUS AFFAIRS

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Traditional Authority Management creates an enabling environment for Traditional Authorities to operate freely, effectively and efficiently, especially at the outbreak of violent chieftaincy disputes/ clashes. It is about recognizing Traditional Institutions such as the National House of Chiefs, the 16 Regional Houses of Chiefs, and the about 300 Traditional and Divisional Councils; and providing the platform to develop. Traditional Authorities, being opinion leaders in the society, function as advocates. The Chiefs serve on various statutory bodies at the National, Regional and District levels. Traditional Authorities are provided the requisite logistics, training, advisory services and incentive packages needed to perform these meritorious functions.

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

The Programme however faces challenges in its operations including inadequate staff. Other challenges include delays in adjudication of Chieftaincy disputes, inadequate office accommodation for Traditional and Divisional Councils, lack of cooperation between chiefs and their subjects, inadequate funding and logistics.

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





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02802 - Chieftaincy & Traditional Affairs	31,189,168	31,189,168	31,189,168	31,189,168
02802001 - Customary Law	121,749	121,749	121,749	121,749
22 - Use of goods and services	121,749	121,749	121,749	121,749
02802002 - Traditional Authority Management	30,650,065	30,650,065	30,650,065	30,650,065
21 - Compensation of employees [GFS]	29,685,508	29,685,508	29,685,508	29,685,508
22 - Use of goods and services	964,557	964,557	964,557	964,557
02802003 - Dispute Resolution	267,354	267,354	267,354	267,354
22 - Use of goods and services	267,354	267,354	267,354	267,354
02802004 - Religious Affairs	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS

SUB-PROGRAMME 2.1: Customary Law

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-programme also seeks to register Chiefs and Queen mothers for the establishment of a database of Traditional rulers in the country. The National House, 16 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering this sub-programme.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Codification of lines of succession to stools/skins	Number of L.Is developed	11 draft L.Is	11	25	25	25	25
National Register of Chiefs	Number of C.D Forms entered into the National Register	959	448	-	-	-	-



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize sensitization workshop for traditional authorities to modernize the celebration of festivals to boost local businesses.	
Identify History and customary land ownership in Traditional Areas.	
Codify customary laws and lines of succession to stools/skins	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02802001 - Customary Law	121,749	121,749	121,749	121,749
22 - Use of goods and services	121,749	121,749	121,749	121,749

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS

SUB-PROGRAMME 2.2: Traditional Authority Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The National House, 16 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering the activities of this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Traditional Authorities and the general populace.

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Awareness creation	Number of advocacy Programmes organized	10	15	20	20	20	20
Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	4	4	4	4
Traditional Authorities Trained	Number of Training programmes	3	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize workshops for Traditional Authorities on the Chieftaincy Act 2008 (Act 759) and Child Labour.	Acquire parcels of land, design office accommodation for new Regional Houses of Chiefs and Traditional Councils.
Organize workshops for Traditional Authorities on environmental degradation	Procure office for existing National, Regional Houses of Chiefs and Traditional Councils.
Resource Traditional Authorities to undertake awareness creation activities on government policies	Renovation of office building i.e. Western, Northern, Upper East and Greater Accra
Resource Chieftaincy Institutions to enhance service delivery.	Procure 6 cross country and 6 Pick-up Vehicles
	Provide 6 Office Accommodation





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | **Currency:** GH Cedi

Version 1

	2020	2021	2022	2023
02802002 - Traditional Authority Management	30,650,065	30,650,065	30,650,065	30,650,065
21 - Compensation of employees [GFS]	29,685,508	29,685,508	29,685,508	29,685,508
22 - Use of goods and services	964,557	964,557	964,557	964,557

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS

SUB-PROGRAMME 2.3: Dispute Resolution

1. Budget Sub-Programme Objective

To speed up the adjudication and settlement of chieftaincy cases

2. Budget Sub-Programme Description

The National House of Chiefs, 16 Regional Houses of Chiefs and 300 Traditional and Divisional Councils under this sub-Programme resolve disputes. Chiefs perform judicial functions similar to judges in giving judgements on matters affecting Chieftaincy by determining contested issue(s). Committees such as the Judicial, Arbitration, ADR (Alternative Dispute Resolution) and Ad-hoc are set up to deal with issues as and when they arise.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Cases adjudicated	Number of Judicial cases settled	68	50	40	45	50	55
	No. of Sittings Held	720	541	320	365	400	420
	Number of ADR cases settled	6	3	5	6	8	10



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide financial support for judicial Committee.	
Recruit Counsel for Houses of Chiefs	
Organize Capacity building workshops on Alternative Dispute Resolution	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	2020	2021	2022	2023
02802003 - Dispute Resolution	267,354	267,354	267,354	267,354
22 - Use of goods and services	267,354	267,354	267,354	267,354

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS

SUB-PROGRAMME 2.4: Religious Affairs

1. Budget Sub-Programme Objectives

- Promote inter-faith collaboration and harmony
- Facilitate pilgrimage
- Co-ordinate religious activities to enhance peaceful co-existence among religious groups.

2. Budget Sub-Programme Description

The sub-programme seeks to promote inter-faith dialogue and peaceful co-existence for national development and transformation. The main activities and operations undertaken include research into patterns of behaviours influenced by faith of adherents, various norms and practices that are barriers to peaceful co-existence for National cohesion and integration.

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

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

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Religious Pilgrimages organized	Number of participants	198	201	250	300	350	400
Inter-faith dialogue organized	Number of inter-faith dialogue organized by	1	1	2	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize (2) inter-faith dialogues in a year.	
Organize workshop for Religious bodies on peaceful co-existence and national development	
Prepare National Policy on Religion	
Organize annual pilgrimage to Holy sites	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
02802004 - Religious Affairs	150,000	150,000	150,000	150,000
22 - Use of goods and services	150,000	150,000	150,000	150,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 028 - Ministry of Chieftaincy and Religious Affairs
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 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
028 - Ministry of Chieftaincy and Religious Affairs	30,965,808	3,546,347		34,512,155										34,512,155
02801 - Headquarters	20,733,300	2,251,041		22,984,341										22,984,341
0280101 - Gen. Admin	20,733,300	2,251,041		22,984,341										22,984,341
0280101001 - Gen. Admin	20,733,300	2,251,041		22,984,341										22,984,341
02803 - National House of Chiefs	10,232,508	1,295,306		11,527,814										11,527,814
0280301 - Gen. Admin	545,515	119,436		664,951										664,951
0280301001 - Gen. Admin	545,515	119,436		664,951										664,951
0280302 - Greater Accra Regional House of Chiefs	1,573,212	117,587		1,690,799										1,690,799
0280302001 - Greater Accra Regional House of Chiefs	1,573,212	117,587		1,690,799										1,690,799
0280303 - Volta, Regional House of Chiefs	681,850	117,587		799,437										799,437
0280303001 - Volta, Regional House of Chiefs	681,850	117,587		799,437										799,437
0280304 - Eastern Regional House of Chiefs	836,280	117,587		953,867										953,867
0280304001 - Eastern Regional House of Chiefs	836,280	117,587		953,867										953,867
0280305 - Central Regional House of Chiefs	1,040,295	117,587		1,157,882										1,157,882
0280305001 - Central Regional House of Chiefs	1,040,295	117,587		1,157,882										1,157,882
0280306 - Western Regional House of Chiefs	1,032,572	117,587		1,150,159										1,150,159
0280306001 - Western Regional House of Chiefs	1,032,572	117,587		1,150,159										1,150,159
0280307 - Ashanti Regional House of Chiefs	1,394,235	117,587		1,511,822										1,511,822
0280307001 - Ashanti Regional House of Chiefs	1,394,235	117,587		1,511,822										1,511,822
0280308 - Brong Ahafo Regional House of Chiefs	1,694,897	117,587		1,812,484										1,812,484
0280308001 - Brong Ahafo Regional House of Chiefs	1,694,897	117,587		1,812,484										1,812,484
0280309 - Northern Regional House of Chiefs	519,392	117,587		636,979										636,979
0280309001 - Northern Regional House of Chiefs	519,392	117,587		636,979										636,979
0280310 - Upper East Regional House of Chiefs	339,812	117,587		457,399										457,399
0280310001 - Upper East Regional House of Chiefs	339,812	117,587		457,399										457,399
0280311 - Upper West Regional House of Chiefs	574,448	117,587		692,035										692,035



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 028 - Ministry of Chieftaincy and Religious Affairs
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG			IGF			Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	Capex	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex		Total
0280311001 - Upper West Regional House of Chiefs	574,448	117,587		692,035										692,035



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