



REPUBLIC OF GHANA

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

***FOR 2020-2023***

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

*PROGRAMME BASED BUDGET ESTIMATES  
For 2020*



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



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The MICZD MTEF PBB for 2020 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 of Inner-City and Zongo development  
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	Total		
04201 - P1. Management And Administration	3,886,439	102,236,000		106,122,439											106,122,439	
04201001 - SP1.1 General Administration and Finance	3,886,439	46,774,600		50,661,039											50,661,039	
04201002 - SP1.2 Policy Planning, Budgeting, Monitoring and Evaluation		41,730,000		41,730,000											41,730,000	
04201003 - SP1.3 Human Resource		230,000		230,000											230,000	
04201004 - SP1.4 Research, Statistics And Information Management		13,501,400		13,501,400											13,501,400	
<b>04202 - P2. Inner-City And Zongo Development</b>		<b>2,000</b>		<b>2,000</b>											<b>2,000</b>	
04202001 - 2.1 Zongo Infrastructure Development		2,000		2,000											2,000	
<b>Grand Total</b>	<b>3,886,439</b>	<b>102,238,000</b>		<b>106,124,439</b>											<b>106,124,439</b>	

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

## **1. National Medium Term Development Policy Framework Objectives**

The NMTDPF contains six (6) Policy Objectives that are relevant to the Ministry of Inner-City and Zongo Development. These are as follows:

- Improve quality of life in slums, Zongos and inner cities
- 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
- 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:

- Formulate and implement policies to deal with the special needs of Inner-city and Zongo communities.
- Promote and coordinate the implementation of all planned programmes as well as budgets for the development of Inner-City and Zongo communities.
- Initiate and coordinate research including continuous development and review of policies, laws, rules and regulations concerning Inner-City and Zongo communities.
- Provide information on the state of economic and social development of Inner-City and Zongo communities.
- Promote dialogue between state actors and Inner-City and Zongo communities for enhanced cooperation for development.



#### 4. Policy Outcome Indicators and Targets

Outcome Indicator Description	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.	2018	0.994km	2019	0km	2023	5km
	Length (m) of alley ways paved	2018	0	2019	0km	2023	5km
	Number of bailey bridges constructed	2018	0	2019	0	2023	10No.
	Construct tertiary/sec drains.	2018	1.84km	2019	0km	2023	5km
	Dredge tertiary/sec drains.	2018	1.84km	2019	5km	2023	5km
	Number of mechanised boreholes constructed	2018	15	2019	15	2023	140No.
	Number of water systems rehabilitated	2018	0	2019	0	2023	5
	Number of household toilets constructed	2018	0	2019	52	2023	180
Basic social infrastructure and facilities in targeted Inner-city and Zongo communities.	Number of public/institutional toilets constructed	2018	0	2019	0	2023	30
	Number of schools rehabilitated	2018	1	2019	0	2023	25
	Provision of furniture for schools.	2018	0	2019	0	2023	500
Sports and recreational infrastructure.	Number of artificial football pitches constructed.	2018	3	2019	3	2023	0



Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
	Number of community recreational parks constructed	2018	8	2019	2	2023	3
Opportunities for skills training, employment and labour market information for the youth.	Number of youths benefiting from skills training.	2018	0	2019	250	2023	300
Zongo Development Fund established and operationalized	Zongo Development Fund Law passed	2018	Assented by President	2019		2023	
	L.I for ZoDF law enacted	2018	Reviewed L. I	2019	L.I. with OAG for onward submission to parliament	2023	L.I passed





## 5. Expenditure Trend

Classification	2019 Budget	Release	Actual	Remarks
Compensation	4,940,000	404,380.61	404,380.61	
Goods and Services	59,972,000	33,759,642.00	32,298,700.00	
Capex	45,030,000	7,721,248.87	7,621,248.87	
<b>Total</b>	<b>109,942,000</b>	<b>41,885,271.48</b>	<b>40,324,329.48</b>	

- Amount released and utilized under compensation excludes the ZoDF staff

## 6. 2019 Performance

### Achievements- Management and Administration

- Drafting of the Zongo Development Fund Regulations completed
- 14 staff recruited to augment the existing staff at the ZoDF, now totalling 24 staff.

### Achievements-Infrastructure Development

- 52No. In-House toilets constructed in Ga Mashie
- Construction of artificial football parks (Astro-turfs) in Fadama, Accra-95% complete and Aboabo, Kumasi65% complete.

### Achievements-Social Development (See Annex 3 for photos)

- 250 youth trained in Software Development in Ashanti and Greater Accra Regions.
- Launched Solid Waste source segregation programme in five communities; Nima, Maamobi, Newtown, Ashaiman and Madina.
- Legal Aid provided to vulnerable communities in the Cape Coast Municipality in collaboration with UCC law faculty in Apewosika, Amanoma and Kwaporow.
- Stakeholder consultations on Zongo soccer league held in 56 districts in 6 regions.
- Zongo for Peace and development dialogue conference held in Kumasi
- Bursary support provided for 15 students
- Training provided for 25 gender activists from five regions
- Business development training provided to 500 Zongo Cuisine operators - entrepreneurship, business management and productivity improvement.



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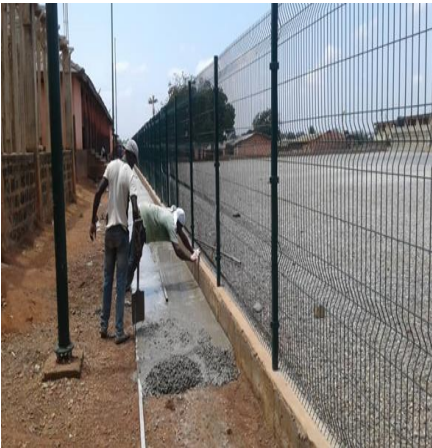
Performance information (2019) with Pictures

**Achievements – Infrastructure Development**

52 In-House Toilets Constructed in Ga Mashie, Accra



Construction of artificial football parks (Astro-turfs) in Fadama, Accra and Aboabo, Kumasi.



Construction of Astro turf Fadama, Accra



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



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Launched Solid Waste source segregation programme in five communities; Nima, Maamobi, Newtown, Ashaiman and Madina.





Legal Aid provided to vulnerable communities in Cape Coast Municipality in collaboration with UCC law faculty





Bursary support provided for 15 students



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25 gender activists from five regions trained in various topics in gender related issues







## Compensation for Asawase shooting



Zongo for Peace and development dialogue session held in Kumasi



“  
As with all conferences, the President of the Republic, His Excellency, Nana Addo Dankwa Akufo-Addo, will open the conference in what we call, Part One of the conference.  
”  
**Hon. Mustapha Abdul-Hamid (PhD)**  
Minister for Inner City and Zongo Development  
@miczd.gov.gh #miczdgh



Annex 4. Achievements – Social Development (See Annex 4 for photos)

500 Zongo Cuisine operators trained in entrepreneurship, business management and productivity improvement.





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>Programmes - MIZD_Ministry of Inner-City and Zongo</b>	<b>106,124,439</b>	<b>103,624,439</b>	<b>103,624,439</b>	<b>103,624,439</b>
<b>04201 - P1. Management And Administration</b>	<b>106,122,439</b>	<b>103,622,439</b>	<b>103,622,439</b>	<b>103,622,439</b>
<b>04201001 - SP1.1 General Administration and Finance</b>	<b>50,661,039</b>	<b>48,161,039</b>	<b>48,161,039</b>	<b>48,161,039</b>
21 - Compensation of employees [GFS]	3,886,439	1,386,439	1,386,439	1,386,439
22 - Use of goods and services	46,774,600	46,774,600	46,774,600	46,774,600
<b>04201002 - SP1.2 Policy Planning, Budgeting, Monitoring and</b>	<b>41,730,000</b>	<b>41,730,000</b>	<b>41,730,000</b>	<b>41,730,000</b>
22 - Use of goods and services	41,730,000	41,730,000	41,730,000	41,730,000
<b>04201003 - SP1.3 Human Resource</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
22 - Use of goods and services	230,000	230,000	230,000	230,000
<b>04201004 - SP1.4 Research, Statistics And Information Manag</b>	<b>13,501,400</b>	<b>13,501,400</b>	<b>13,501,400</b>	<b>13,501,400</b>
22 - Use of goods and services	13,501,400	13,501,400	13,501,400	13,501,400
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>04202001 - 2.1 Zongo Infrastructure Development</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
22 - Use of goods and services	2,000	2,000	2,000	2,000

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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.





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>04201 - P1. Management And Administration</b>	<b>106,122,439</b>	<b>103,622,439</b>	<b>103,622,439</b>	<b>103,622,439</b>
<b>04201001 - SP1.1 General Administration and Finance</b>	<b>50,661,039</b>	<b>48,161,039</b>	<b>48,161,039</b>	<b>48,161,039</b>
21 - Compensation of employees [GFS]	3,886,439	1,386,439	1,386,439	1,386,439
22 - Use of goods and services	46,774,600	46,774,600	46,774,600	46,774,600
<b>04201002 - SP1.2 Policy Planning, Budgeting, Monitoring and</b>	<b>41,730,000</b>	<b>41,730,000</b>	<b>41,730,000</b>	<b>41,730,000</b>
22 - Use of goods and services	41,730,000	41,730,000	41,730,000	41,730,000
<b>04201003 - SP1.3 Human Resource</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>
22 - Use of goods and services	230,000	230,000	230,000	230,000
<b>04201004 - SP1.4 Research, Statistics And Information Manag</b>	<b>13,501,400</b>	<b>13,501,400</b>	<b>13,501,400</b>	<b>13,501,400</b>
22 - Use of goods and services	13,501,400	13,501,400	13,501,400	13,501,400

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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 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 Sub-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.





### 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.

#### (Zongo Development Fund)

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
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	-	-	-	80% furnished	100% furnished.	-	-	
	Number of ZoDF regional offices furnished	-	-	-	-	3	1	1	1
Vehicles procured	Number of vehicles procured; Cross-country Saloon cars pick- ups	-	-		4 2 2	4 2 2	0 2 5	0 2 5	1 2 2



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

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

Operations	Projects
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.	
Provide for Internal management of the ZoDF Secretariat	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
04201001 - SP1.1 General Administration and Finance	50,661,039	48,161,039	48,161,039	48,161,039
21 - Compensation of employees [GFS]	3,886,439	1,386,439	1,386,439	1,386,439
22 - Use of goods and services	46,774,600	46,774,600	46,774,600	46,774,600

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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

(MICZD HEADQUARTERS)

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Policy brief for 2021-2024 budget prepared	Policy brief Report	1	1	1	1	1	1	1	
Draft ZoDF Regulations prepared for passage.	Draft ZoDF Report	0	0	Draft Regulation	Regulations drafted	Approved Regulation	N/A	N/A	
Annual Budget for 2021 Prepared	Number of report prepared	1	1	1	1	1	1	1	
Results Framework prepared for the Period 2019-2022	Results framework report	1	1	1	1	1	1	1	
Monitoring and Evaluation Framework for all active Programme s and Projects prepared	Number of M&E reports	1	1	1	1	1	1	1	
Programme monitoring missions undertaken.	Number of Programme monitoring Mission undertaken	4		4		4	4	4	



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Mid-year and Annual assessment of programme performance undertaken.	Number of Mid-year and annual assessment report prepared	1	1	1	1	1	1	1	
Stakeholder consultations on the ZoDF Regulations conducted	Number of stakeholder consultations on ZoDF regulations undertaken	1	1	1	1	-	-	-	

**(Zongo Development Fund)**

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Strategic Plan of ZoDF prepared	Strategic Plan of ZoDF	-		-		ZoDF Strategic Plan		Review of the plan.	
Mid-year and annual assessment of program performance undertaken	mid-year and annual assessment of program performance report.	1	1	1	1	1	1	1	1
Annual budget for 2021 prepared.	2021 annual budget report.	-		-		1	1	1	1
Monitoring & Evaluation framework for active programmes	M&E framework prepared	1	1	1	1	1	1	1	1



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
and projects prepared									
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 2021 -2024 budget	
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 2021 Annual Budget	
Prepare Results Framework for the Period 2019-2022	
Prepare Monitoring and Evaluation Framework for all active Programmes and Projects	
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 2021 budget.	
Prepare Monitoring & Evaluation framework for active programmes and projects	
Prepare proposal for development partner support	
Prepare and sign 10No. Memoranda of Understanding (MoUs) and agreements with Development Partners	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
04201002 - SP1.2 Policy Planning, Budgeting, Monitorin	41,730,000	41,730,000	41,730,000	41,730,000
22 - Use of goods and services	41,730,000	41,730,000	41,730,000	41,730,000

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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.

#### (MICZD HEADQUARTERS)

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
New staff recruited	Number of staff recruited	-	15	5	0	5	1	1	1
Induction Training for new staff organized	Number of induction training organised	1	1	1	1	1	N/A	N/A	N/A
Scheme of Service training for staff organized	Number of staff trained	-	-	10	4	4	5	5	5
Competency-based training for staff undertaken	Number of staff trained	10	4	25	17	5	8	8	8
Appraisal of all staff undertaken	Number of staff appraised	26	26	27	24	27	27	27	27



**(Zongo Development Fund)**

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Staff for ZoDF Headquarters recruited	Number of staff recruited	-	-	-	14	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>Manpower Skills Development</b>	
Recruit 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	
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.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
04201003 - SP1.3 Human Resource	230,000	230,000	230,000	230,000
22 - Use of goods and services	230,000	230,000	230,000	230,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4: Research, Statistics and 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.

(MICZD HEADQUARTERS)

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Specific researches on topical issues related to Inner City communities conducted	Number of specific researches on topical issues conducted	-				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





**(Zongo Development Fund)**

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
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	-		-					



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
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	
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.	



Operations		Projects
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		
Programme 2: Zongo Development.		





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
04201004 - SP1.4 Research, Statistics And Information	13,501,400	13,501,400	13,501,400	13,501,400
22 - Use of goods and services	13,501,400	13,501,400	13,501,400	13,501,400

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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 of Inner-City and Zongo development

**Funding:** All Source of Funding

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

**Version 1**

	2020	2021	2022	2023
<b>04202 - P2. Inner-City And Zongo Development</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
04202001 - 2.1 Zongo Infrastructure Development	2,000	2,000	2,000	2,000
22 - Use of goods and services	2,000	2,000	2,000	2,000

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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.1: 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.

#### (Zongo Development Fund)

Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Access roads rehabilitated	Length of access roads rehabilitated	-		-		2km	5km	8km	10km
Alley ways paved	Length of alleyways paved	-		-		25km	50km	70km	10km
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 constructed and furnished	Number of basic classroom units constructed	-		-		10	20	30	40
SHS educational classroom Units	Number of SHS classroom units constructed and furnished	-		-		2	4	6	8



Main Output	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
constructed and furnished.									
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
	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 of Inner-City and Zongo development

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
04202001 - 2.1 Zongo Infrastructure Development	2,000	2,000	2,000	2,000
22 - Use of goods and services	2,000	2,000	2,000	2,000

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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.

#### (Zongo Development Fund)

Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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	Number of people	-	-	30	40	50	60



Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
support provided to people.	supported in 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



Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Heritage assets in Inner City communities listed	Number of heritage assets listed	-	-	2	5	8	10
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	Number of adult enrolled in	-	-	500	600	700	800





Main Output	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
education program	adult/alternative education						
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 communities provided.	Number of scholarships provided	-	-	20	30	40	50
Mentorship programmes undertaken	Number of people mentored	-	-	200	250	300	350
	Number of mentorship programmes undertaken	-	-	4	4	4	4
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
Ethno-religious dialogue conferences held.	Number of ethno-religious dialogue sessions	-	-	5	4	5	4



Main Output	Output Indicator	Past Years			Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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
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



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

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

Operations	Projects
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	





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 042 - Ministry of Inner-City and Zongo development  
 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		Total
<b>042 - Ministry of Inner-City and Zongo development</b>	<b>3,886,439</b>	<b>102,238,000</b>		<b>106,124,439</b>											<b>106,124,439</b>
04201 - Headquarters	1,386,439	12,238,000		13,624,439											13,624,439
0420101 - General Administration and Finance	1,386,439	12,236,000		13,622,439											13,622,439
0420101001 - General Administration and Finance	1,386,439	12,236,000		13,622,439											13,622,439
0420103 - Policy Planning, Budgeting, Monitoring and evaluation		2,000		2,000											2,000
0420103001 - Policy Planning, Budgeting, Monitoring and evaluation		2,000		2,000											2,000
04203 - Zongo Development Fund Secretariat	2,500,000	90,000,000		92,500,000											92,500,000
0420301 - Zongo Development Fund Secretariat	2,500,000	90,000,000		92,500,000											92,500,000
0420301001 - Zongo Development Fund Secretariat - General Admin	2,500,000	90,000,000		92,500,000											92,500,000



REPUBLIC OF GHANA

## MINISTRY OF FINANCE

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