



REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)
FOR 2021-2024***

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

***PROGRAMME BASED BUDGET ESTIMATES
For 2021***



Transforming Ghana Beyond Aid



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



The MLGRD MTEF PBB Estimate for 2021 is 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: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total			
01101 - Management and Administration	11,154,282	15,320,689	9,490,000	35,964,971												150,109,384
01101001 - Finance and Administration	1,994,075	6,170,689	9,490,000	17,654,764												131,799,177
01101002 - Human Resource Management	9,088,612	200,000		9,288,612												9,288,612
01101003 - Policy; Planning; Monitoring and Evaluation	28,618	8,000,000		8,028,618												8,028,618
01101004 - Research; Statistics and Information Management.	22,935	300,000		322,935												322,935
01101005 - Internal Audit	20,041	200,000		220,041												220,041
01101006 - Local Economic Development and Management (LED)		450,000		450,000												450,000
01102 - Decentralisation	732,952,982	24,290,855	1,998,636	759,242,472							13,404,298	10,013,301	23,417,599		782,660,071	
01102000 - Decentralization	732,952,982	24,290,855	1,998,636	759,242,472							13,404,298	10,013,301	23,417,599		782,660,071	
01103 - Local Level Development and Management	29,585,853	3,800,000	3,240,000	36,625,853							27,314,655	253,105,794	280,420,449		317,046,302	
01103001 - Community Development	25,060,032	1,500,000	1,120,000	27,680,032												27,680,032
01103002 - Parks and Gardens	4,525,821	1,500,000	2,120,000	8,145,821												8,145,821
01103003 - Urban And Rural Management		800,000		800,000							27,314,655	253,105,794	280,420,449		281,220,449	
01104 - Environmental Sanitation Management	13,903			13,903												13,903
01104000 - Sanitation Management	13,903			13,903												13,903
01106 - Births and Deaths Registration Services	12,497,455	1,500,000	200,000	14,197,455												14,197,455
01106000 - Births and Deaths Data Management	12,497,455	1,500,000	200,000	14,197,455												14,197,455
01107 - Regional Services	84,860,660	8,054,807	3,545,750	96,461,216							8,338,611		8,338,611		104,799,827	
01107001 - Regional Administration and Coordination	30,104,320	5,097,512	2,372,500	37,574,332							2,054,201		2,054,201		39,628,533	
01107002 - Budgeting, Monitoring and Evaluation	4,409,053	705,344	1,173,250	6,287,647												6,287,647
01107003 - Decentralized Regional Coordination and Management	50,347,287	2,251,951		52,599,238							6,284,410		6,284,410		58,883,647	
01108 - Regional Reorganisation Development			199,156,665	199,156,665												199,156,665
01108001 - Regional Reorganisation and Development			199,156,665	199,156,665												199,156,665
Grand Total	871,065,134	52,966,351	217,631,050	1,141,662,536							49,057,564	377,263,507	426,321,071		1,567,983,607	



1.5. Appropriation Bill

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

Entity: 068 - Ministry of Regional Re-organization

Year: 2021 | Currency: Ghanaian Cedi (GHS)

2021 Full Year Budget

	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	*Error: Invalid report object*	Goods and Services	31 - Non financial assets	Total		
06801 - Management And Administration	0			0										0	
06801001 - General Administration	0			0										0	
06802 - Regional Reorganisation and Development			11,338,949	11,338,949						20,000,000				31,338,949	
06802001 - Regional Reorganisation and Development			11,338,949	11,338,949						20,000,000				31,338,949	
Grand Total	0		11,338,949	11,338,949						20,000,000				31,338,949	

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LOCAL GOVERNMENT, DECENTRALISATION & RURAL DEVELOPMENT (MLGDRD)

1. NMTDPF POLICY OBJECTIVES

The NMTDPF contains Eleven (11) Policy Objectives that are relevant to the Ministry of Local Government, Decentralisation and Rural Development. These are as follows:

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

2. GOAL

The goal of the Ministry is to ensure good governance, equitable and balanced development at the local level. This is achieved through the promotion of good governance of the urban and rural communities and also the formulation of policies and plans, coordination, monitoring and evaluation of programmes using highly trained and motivated staff and adoption of appropriate technology for national development.

3. CORE FUNCTIONS

The core functions of the sector are to:

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



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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Population Management improved	Births Registration coverage	2019	80%	2020	67%	2021	75%
	Deaths Registration coverage	2019	16.6%	2020	16 %	2021	30%
Community Development Vocational Training Institutes upgraded and retooled	Number	2019	0	2020	2	2021	2
Sustainable livelihoods created for extremely poor households	Number of Beneficiaries under the Productive Inclusion	2019	0	2020	8,683	2021	18,000
Landscaping and beautification in major cities	Total area maintained (m ²)	2019	1,018,566.8 m ²	2020	895,758m ²	2021	1,700,000 m ²
Performance assessment of All MMDAs conducted annually	Number	2019	216	2020	254	2021	261
MMDAs consolidated audited	Date	2019	September 30	2020	September 30	2021	September 30



Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
accounts submitted by							
Efficiency in the delivery of higher order services /public services	Number of critical infrastructural facilities in the 6 newly created regions provided	2019	138	2020	600	2021	600
Efficiency in the delivery of higher order services /public services	Number of higher order services available and accessible to the public	2019	60	2020	150	2021	150
Policies, Programs and employment issues integrated and implemented at all levels	Proportion of Departments (cumulative) integrated (by types)	2019	Metro=12/20 Mun. = 9/17 District=7/15	2020	Metro=14/20 Mun. =11/17 District=9/15	2021	Metro=16/20 Mun. =13/17 District=11/15

Outcome	Outcome Indicator	Unit of Measurement		Baseline		Latest Status		Target	
				Year	Value	Year	Value	Year	Value
Regional decentralized departments fully integrated into the RCC	Regional Action Plan and Budget for 2021 Integrated	Date Plan is prepared		2019	15 th Aug.	2020	31 st July	2021	31 st July
		Date Budget is prepared		2019	31 st Oct.	2020	14 th Sept	2021	14 th Sept
Increased food production	Change in yield of key agricultural produce	Metric Tonnes/ Hectare	Maize	2019	2.70	2020	2.70	2021	2.80
			Rice		3.72		3.74		3.90
			Cassava		24.56		27.53		26.10
			Yam		20.74		21.30		21.50
			Plantain		10.27		10.21		10.25



Increased application of research findings in the production and use of improved local building materials	Sensitization and awareness creation on the use of local building materials	Number of sensitization programmes	2019	-	2020	2	2021	6
Improvement in the National Social Protection Strategy in the Regions	Monitoring of payment of Livelihood Empowerment Against Poverty (LEAP) programme in the region	Number of monitoring	2019	6	2020	3	2021	6
Advancement of the Care Reform Initiative	Reduction in the number of residential facilities (orphanages) for Children in Need of Care and Protection (CHIN)	Number	2019	7	2020	7	2021	2
	The reunification of children in Residential Facilities with their families	Number of children	2019	19	2020	28	2021	20
Improvement in performance of MMDAs	Quarterly monitoring of operations and projects of MMDAs	Number of quarterly monitoring	2019	2	2020	1	2021	4



5. 2020 PERFORMANCE REVIEW (NON-FINANCIAL INFORMATION)

The Ministry is responsible for ensuring good governance, equitable and balanced development at the local level within a decentralised environment. It aims to promote good governance of the urban and rural communities through the formulation of policies and plans, coordination, monitoring and evaluation of programs using highly trained and motivated staff and adoption of appropriate technology for national development.

Decentralisation Programme

In accordance with Section 18 of the Local Governance Act, 2016 (Act 936) a new Model Standing Orders for MMDAs has been developed, published, and sensitisation has been carried out in all 260 MMDAs.

A new National Decentralisation Policy and Strategy (2020-2024) has been developed and published to foster quality service delivery through a decentralised local governance system and active citizens' participation. Sensitisation of the policy is ongoing.

Following the annual District Assemblies Performance Assessment, an amount of GHC 185,931,850.00 was transferred to qualifying MMDAs as their investment Grant allocation, based on DPAT II (2017) assessment results, to support the implementation of their Annual Action Plans and Budget.

In 2021, the Ministry will conduct a performance assessment using DPAT for 260 Assemblies based on FY2019. A total sum of GHC238,466,890.00 from Development Partners aside from the allocation from the Responsive Factor Grant of DACF (RFG) will be transferred to qualifying District Assemblies to support the implementation of their Annual Actions Plans and Budgets.

The Office of the Head of Local Government Service recruited 1,044 staff as additional staff for the MMDAs.

Local Level Development and Management Programme

The Ministry, through its Department of Community Development, is providing training to 5,326 youth in Technical and Vocational skills. Furthermore, the Ministry is promoting the Alternative Livelihood Programme in 18 illegal mining-affected Districts. To date, a total of 1,107 trainees are benefiting from the vocational and technical skills training. Five hundred have graduated whiles the remaining 387 are receiving skills training at the community level from master craftsmen.



Community Development

In 2021, the Department of Community Development will Retool and upgrade 2No. CDVTIs under the Department of Community Development nationwide provide technical and vocational training to 5,000 youth, provide alternative livelihood skills training for 1,250 persons to address the challenges of illegal mining activities and to train 600 social workforce in child and family welfare issues.



Dress making activity in Suhum CDVTI



Student filing A Brake Band at Kibi CDVTI



Under the Alternative Livelihoods Programme (ALP), 867 out of the 1107 trainees benefitting from skills training have graduated in various trade areas at both institutional (500 trainees) and community (367 trainees) levels. Start-up tools and equipment for various trade areas have been procured and distributed to all the 867 trainees who passed out. The remaining 240 trainees from 14 districts in the 5 Northern regions and 3 districts in the Eastern region are currently receiving skills training under the scaled up of the Alternative Livelihoods Programme.

As part of land reclamation exercise, 3,300 hybrid coconut seedlings were procured and planted in two (2) districts namely Wassa East and Shama Districts of the Western Region.

Additional 9000 of the seedlings have been procured and supplied to three districts in the Eastern Region, namely, Denkyembuor, Kwaebibirem and Atiwa East for planting

In 2020 the Ministry, with support from UNICEF-Ghana, transferred a total of GHC2,000,000.00 to 60 Selected MMDAs in all the regions for the implementation of their work plans to strengthen their systems in the delivery of decentralised integrated social services in vulnerable children and families. In 2021, the Ministry will transfer GHC4,513,000.00 from UNICEF-Ghana to 100 MMDAs to support the implementation of their annual work Plans on the delivery of integrated social services.

Under the implementation of the Ghana Productive Safety-Net Project (GPSNP), a total of 340 sub-projects are being delivered through a Labour-Intensive Public Works (LIPW) programme. These sub-projects have created 29,959 jobs, representing 18,508 females (62%) and 11,451 males (38%); and a total of approximately GH 19million in wages has been transferred to extremely poor households across the country during the first season of work in 2020.





Climate Change Intervention at Wellembele



Road works at Derkyi under GSNP



In 2021 the GPSNP will train 25,000 extremely poor households in sustainable livelihood activities and provide them with start-up grants of an average GHC1,000; temporal employment provided to 47,987 extreme poor persons to be engaged in LIPW in 80 districts, with wage earnings of GHC30,195,152 provided to beneficiaries.

The development of Food Safety Guidelines for MMDAs has been completed and launched. The implementation of these Guidelines will reaffirm the governments' commitment to fulfilling its constitutional mandate of ensuring safer and better nutrition for all Ghanaians.

A total of USD 42,531,623.26 was transferred to all participating Institutions (including OHLGS, 10 RCCs, and 25 MMAs), of the Ghana Secondary Cities Support Programme (GSCSP), to implement their approved programme activities. These include roads, storm drains, markets, lorry parks and sanitary facilities. Out of the initial identified 65 sub-projects, 62 have been awarded and are at various stages of completion.



DORMAA CENTRAL MUNICIPALITY – Construction of Transport Terminal at Dormaa Ahenkro



SUAME MUNICIPALITY – Construction of Storm Water Drainage System at Suame (LOT 1)



The Construction of a drainage system at Odawna, and the rehabilitation of the Odawna and Mallam Market project costing 38,843,239.11, which began in 2017 has been completed.

The Ministry under the Phase II of the Local Climate Adaptive Living Facility (LoCAL), have undertaken the dredging and construction of culverts at Ayigbo-Azizanya road; the construction of mechanised borehole and water storage facility at Gbanavie in Ada East District Assembly; the Construction of 1No. 46m footbridge with galvanised pipe guard rails to link Dansor and Bontroase; and the Drilling of 2No. Mechanised boreholes with storage facility at Koradaso and Mmehame and Training of Women Groups.

The Greater Accra Resilient and Integrated Development project (GARID) is a World Bank project with a credit facility of \$200mil USD, a sensitisation workshop has been organised for 17 beneficiary Assemblies, partners, state and non-state actors on the implementation of GARID.

In 2021, a total budget of 8.450million has been allocated for 17 MMAs in the Greater Accra Region to undertake the following activities:

- a) Development of joint basin plan for
- b) Development of a Geo-spatial Data Management System.
- c) Establishment of inter-jurisdictional coordination management framework.

Parks, Gardens and Recreation

As part of its mandate, the Department of Parks and Gardens is to maintain the Jubilee House, the Peduase Lodge, State House, Castle, VVIP areas and all RCCs' grounds and gardens. The Department was able to maintain and beautify a total of 895,758m² of the landscaped area in the year 2020, which included roundabouts, road medians and shoulders as well as recreational parks within the period under review.





Event grounds at Parks and Gardens National Head Office

The Department also carries out the propagation of seedlings for maintenance of landscape sites of state property, and sale to the public for revenue. The Department in 2020 was able to propagate 246,225 seedlings which together helped it achieve 184% of its revenue target for the year 2020.



Propagation of seedlings at the Nursery, Parks and Gardens





Redeveloped landscaped median of Jubilee House frontage

Amid the global pandemic, COVID -19, the Department was successful in setting up a disease and pest control section to provide disinfection and disinfestation services to state institutions such as the Presidency, MLGRD, CLOGSAG, Peduase Lodge, Aburi Botanic Gardens, Community Development, Internal Revenue Agency, Regional Audit Office and for the general public.

The Department also carried out the following renovation works at the Aburi Botanic Gardens;

- fixed 153m² of the broken wall to obscure Okada (Commercial Moto bikers) and hawker movements in the Gardens,
- fixed existing 3 metal gates to ensure security and prevent revenue leakage,
- replaced 260 dead trees and labelled 200 trees and
- rehabilitated one existing toilet

Owing to COVID-19, only about 4,465 local and international tourists visited the Gardens. However, an environmental education talk was organized for over 300 students from 5 basic schools at different periods. The training was carried out for 20 volunteers from Brenya Foundation on planting in old lorry tyres, used-water-bottles, old oil containers among others. 260 plants were also planted within the Aburi Township.

In 2021, the Government in collaboration with other state institutions such as Ghana Tourism Authority (GTA) and Volta River Authority (VRA) will rehabilitate the Aburi



Botanical Gardens. The collaboration between the Department and GTA will focus on key areas such as the development of a children's playground, toilets, creation of an events ground and rehabilitation of the existing lover's walkway while the collaboration with VRA will focus on rehabilitation of existing structures.

The Department's training division, School of Horticulture, in collaboration with the Centre for Plant Medicine Research, Mampong-Akuapem has commenced plans to improve and increase stocks of selected medicinal plants at the Aburi Botanical gardens. The Botanic garden's current disused medicinal garden will be revamped and made known to the public. Seedlings propagated would be sold to the public to increase IGF. To further increase the Department's revenue generation, it will set up a garden shop to cater for horticultural needs ie. tools, chemicals, pots etc. The School of Horticulture will undertake training for at least 50 of its staff as part of the Department's yearly capacity building plans.

To curb current challenges with land encroachment that hinders the Department's effectiveness, the Department plans to ensure at least 50% of all its lands across the regions pass through a process of documentation.

The Department will also collaborate with the Ayawaso West Assembly in the landscape beautification of two crescents on the Tetteh Quarshie interchange. It will also be actively involved in the disinfestation and disinfection against COVID-19 in efforts to improve the health and safety of its citizenry.

Births and Deaths Registration Programme

The Births and Deaths Registration Act, 2020 has been passed, and the Act seeks to integrate the registration system into the local administration setup. MMDAs will be responsible for the provision of registration facilities at the district level. A total of 601,111 births were registered representing 67% coverage, out of a projected expected births of 887,681 while 49,941 deaths registered, representing 16% coverage for deaths, out of a projected 315,654 expected deaths.

In 2021, the Registry will issue 886,426 True Certified Birth Certificates and 323,545 Certified Death Certificates to the public representing 75% and 30% coverage respectively.





Births Registration in Bolgatanga



Births Registration in Bolgatanga



REGIONAL SERVICES

Chapter 6 article 35 (d) of the 1992 Constitution enjoins the State to decentralize its administrative and financial machinery of government to the regions and districts. The Local Government Service Act, 2016 (Act 936) also provides for the integration of all the regional departments as departments of the Regional Coordinating Councils (RCCs).

Section 196 of the Local Government Service Act, 2016 (Act 936) stipulates that decentralized departments in the regions shall be known as Departments of the Regional Coordinating Council and the heads of departments of the RCCs shall be answerable in the performance of their duties to the Regional Coordinating Director.

Section 197 of the Local Government Service Act, 2016 (Act 936) further states that departments of a Regional Coordinating Council shall implement the decisions of the Regional Coordinating Council; and provide quarterly reports on the implementation of policies and programmes to the Regional Coordinating Council through the Regional Coordinating Director.

The Regional Co-ordinating Councils (RCCs) are the public administrative bodies mandated to coordinate, harmonise, monitor, and evaluate the performance of the District Assemblies in the Regions. Since 2012 significant progress has been made in fiscal decentralization and PFM reforms with the introduction of composite budgeting at the district level.

The RCCs also ensures:

- prudence in the management of public funds in the region;
- smooth collaboration between and among regional departments for the overall development of the region;
- the strengthening of the monitoring role of the departments;
- facilitation of aggregation of data on the total financial resources flowing to the regions by agencies of central Government and development partners;
- the review and coordination of public services generally in the regions;
- maintenance and oversee and the general security of the region (persons, property and businesses); and
- coordination of efforts to promote the development and well-being of citizens in the region.

REGIONAL REORGANISATION AND DEVELOPMENT PROGRAMME

During the year under review, the then Ministry of Regional Reorganisation and Development initiated the construction of offices and senior staff bungalows in the newly created regions. In spite of the COVID-19, substantial progress has been made as detailed below.



Status of 3-Storey RCCs Administration Blocks in Ahafo, Bono East, North East, Oti, Savannah and Western North Regions



REAR VIEW



FRONT VIEW

3-Storey Rcc Admin Block at Goaso



FRONT AND SIDE VIEW



REAR VIEW

3-Storey Rcc Admin Block at Dambai





FRONT AND SIDE VIEW



INTERNAL FINISHES ONGOING

3-Storey Rcc Admin Block at Damongo



FRONT AND SIDE VIEW



FRONT VIEW

3-Storey Rcc Admin Block at Sefwi-Wiawso





FRONT VIEW



BACK VIEW

2-Storey Rcc Admin Block for GES at Bechem



FRONT VIEW



WASHROOM FINISHES



EXTERNAL PAINTING

2No. Senior Staff Bungalow for G.H.S. at Hwidiem





FRONT AND SIDE VIEW



LIVING AREA

2No. Senior Staff Bungalow for D.F.R. at Enchi





FRONT VIEW



REAR VIEW AND FENCEWALL

2No. Senior Staff Bungalow for G.H.S. at Daboya





FRONT AND SIDE VIEW



FIXING OF KITCHEN FIXTURES

3No. Senior Staff Bungalows for RCC staff at Techiman



FRONT VIEW



SPRAYING OF FRAMES ONGOING

2No. Senior Staff Bungalows for Dept. of Agric at Nkwanta



6. EXPENDITURE TREND

Ministry of Local Government, Decentralisation and Rural Development

In 2018, an amount of GH¢19,986,112.00 was approved for Compensation of Employees, GH¢11,047,080.00 for Goods & Services and GH¢2,000,000.00 for Capex under the Government of Ghana fund budgetary allocation for the Ministry and its Agencies (Ministry Headquarters, Department of Community Development, Department of Parks and Gardens & Births and Deaths Registry).

As of the end of December 2018, an amount of GH¢19,776,789.00 was expended on Compensation of Employees, GH¢7,975,316.00 on Goods and Services and GH¢303,110.00 was released for Capital Expenditure.

Donor expenditure totalled GH¢256,354,577.27 against a budget of GH¢326,278,870.00. This represents 78.6% of the total donor release to the Ministry.

The total donor expenditure is made of GH¢16,270,912.33 for Goods and Service and GH¢240,083,664.94 for CAPEX.

The Local Government Service (OHLGS, RCCs & MMDAs), in 2018 had GH¢558,434,698.00 as an approved total compensation budget. As of December 2018, a total amount of GH¢498,535,536.89 had been expended. The variance was GH¢59,899,161.11. In 2018, the total approved Goods & Services budget for the Service was GH¢28,895,430.00. The total released as of December 2018 was GH¢17,389,595.91 and the same was expended leaving a variance of GH¢11,505,834.09. There was no Capex allocation for the year, 2018.

Approved Budgets of the Ministry and its Agencies including Local Government Service

For 2019, a budget of GH¢1,201,174,507.00 of which GH¢644,939,202.00 was for compensation, GH¢33,930,094.00 was for Goods and Services and GH¢3,800,000.00 was approved for capital expenditure (CAPEX) for GoG for the Local Government Sector (MLGRD & Agencies, OHLGS, RCCs & MMDAs).

In 2019 as per the mid-year revised budget, the Sector was allocated a budget of GH¢732,607,951.00 as compensation of which GH¢626,312,064.03 representing 85.5% was released and same was expended as of December 2019.

The Sector was allocated GH¢33,930,094.00 as Goods and Services out of which an amount of GH¢15,840,671.62 was released to the Sector.

In addition, a total amount of GH¢2,600,000.00 was allocated to the Sector as per the mid-year revised budget for CAPEX. Out of which GH¢2,266,645.15 representing 87.2% was released and expended.



The Sector had a budget of GHC106,830,671.00 as Goods and Services from Development Partners (DP). As of the end of the year of implementation, an amount of GHC100,588,289.00 was released to the Sector for Goods and Services and the same was expended.

A total amount of GHC411,670,540.00 for capital expenditure (CAPEX) GHC252,736,897.12 was released for CAPEX of which an amount of GHC220,320,780.04 was expended.

In the year, 2020 a total approved budget for the Local Government Sector was GHC1,180,262,552.00. An amount of GHC715,088,084.00 was approved as Compensation budget out of which GHC790,848,308.66 was released and the same expended. This gave a variance of (GHC-75,760,224.66). This was as a result of the payment of compensation for Metropolitan, Municipal and District Chief Executives (MMDCEs) from the compensation vote of the Local Government Service which was earlier not part of the appropriation. Secondly, the Department of Community Development had a clearance from the Ministry of Finance to recruit 80 officers into the department.

A budget of GHC39,692,057.00 was approved for Goods and Services for the Sector. Out of this, a total of GHC32,889,849.00 was released and GHC32,645,969.00 was expended. The percentage performance for expenditure was 82.3%.

During the same period of 2020, a total amount of GHC 7,800,000.00 was approved as capital expenditure for the Sector. Out of this GHC 4,980,000.00 was released and GHC 2,542 339.24 was expended. The percentage performance was 32.59%.

Again, the Sector had support from its Development Partners (DP). A total amount of GHC 121,781,997.00 was approved for Goods and Services for the Sector and GHC 169,162 966.98 was released and GHC 167,614 200.20 was expended. This gives a percentage performance of 105.25. In the same period, GHC 295,900,414.50 was approved for capital expenditure and GHC 652,304 937.96 was released and the same was expended on capital projects. This gives a percentage performance of 220.45. These percentage performances in terms of releases were attributed to the fact that inflows from DPs were higher than the ceiling given by the Ministry of Finance.



The table below shows the analysis of the Budget Performance for the Sector in 2020

AREAS	2020 APPROVED BUDGET (GHC) A	RELEASE (GHC) B	VARIANCE (GHC) C	% VARIANCE (C/A *100)
GoG				
Compensation of Employees	715,088,084.00	790,848,308.66	-5,760,224.66	-10.6
Goods & Services	39,692,057.00	32,889,849.00	6,802,208.00	17.1
Capex	7,800,000.00	4,980,000.00	2,820,000.00	36.2
Sub- Total	762,580,141.00	828,718,157.66	-66,138,016.66	42.7
DONOR				
Goods and Services	121,781,997.00	128,171,265.93	-7,389,268.93	-6.1
Capex	295,900,414.00	652,304,937.96	-356,404,523.96	-120.44
TOTAL	417,682,411.00	427,237,553.10	-9,555,142.10	-6.3
GRAND TOTAL	1,180,262,552.00	1,255,955,710.76	-75,693,158.76	36.3

EXPENDITURE TREND

MINISTRY OF REGIONAL REORGANISATION AND DEVELOPMENT

Following Government's Ministerial re-alignment, expenditure trend of the erstwhile Ministry of Regional Re-organisation and Development since 2018 is detailed below.

In 2018, the Ministry's approved budget was in the sum of Three-Million, Eight Hundred and Eighty –Eight Thousand, and Nine Hundred and Seventy Ghana Cedis (GH¢3,888,970.00). Out of the approved budget, an amount of Two Million, Five Hundred and Thirty-Eight Thousand, and Nine Hundred and Seventy Ghana Cedis (GH¢2,538,970.00) was under Goods and Services. A total amount of Two Million, Five Hundred and Thirty-Eight Thousand, Nine Hundred and Sixty-Nine Ghana Cedis, Forty-Nine Pesewas (GH¢2, 538, 969.49) was expended. One Million Ghana Cedis (GH¢1,000,000.00) was budgeted but Nine Hundred and Sixty-Nine Thousand, Six Hundred and Sixty-Four Ghana Cedis and Eighty Pesewas (969,664.80) was released under CAPEX in 2019. This represents 99.14% of the total CAPEX budget to the Ministry. An amount of Three -Hundred and Fifty Thousand Ghana Cedis (GH¢350,000.00) was budgeted under Compensation of Employees.

The Ministry's 2019 Approved Budget was to the tune of One Hundred and Twenty-Two Million, Eight Hundred and Seventy-Eight Thousand, Four Hundred and Sixty-Three Ghana Cedis (GH¢122,878,463.00). This included Compensation of Employees, Goods and Services as well as Capital Expenditure (CAPEX).



One Million, Four Hundred and Forty-Seven Thousand, Two Hundred and Thirteen Ghana Cedis (GH¢1,447,213.00) was budgeted under Goods and Services for the year. However, Two Million, Four Hundred and Seventy-Six Thousand, and Five Hundred and Ninety-Seven Ghana Cedis (GH¢2,476,597.00) was released constituting 168.92%. This percentage was as a result of release of additional funds to enable the Ministry execute its activities.

A total amount of Sixteen Million, Three Hundred and Seventy-Eight Thousand, One Hundred and Forty-Five Ghana Cedis and Two Pesewas (GH¢16,378,145.02) was released out of the approved budget (ie GH¢120,950,000.00). This represented 15.40% of the approved CAPEX budget for 2019. This was due to delays in the allocation of lands in respect of the projects.

A total of Three Hundred and Ninety Thousand Ghana Cedis (GH¢390,000.00) was approved under Compensation of Employees. Out of this figure, an amount of Two Hundred and Eighty-Six Thousand, Five Hundred and Eighty-Two Ghana Cedis, Sixty-One Pesewas (GH¢286,582.61) was expended representing 73.44%.

In the 2020 Fiscal Year, the Ministry's approved budget was to the tune of One Hundred and Fifty-Three Million, Two Hundred and Sixty Thousand, Eight Hundred and Fifty -Five Ghana Cedis (GH¢153,260,855.00).

Twenty-Seven Million, One Hundred and Seventy-Five Thousand, Seven Hundred and Twenty-One Ghana Cedis (GH¢27,175,721.00) was the approved budget under Goods and Services for Ministry's Headquarters and newly established RCCs.

Out of this, an amount of Seventeen Million, Six Hundred and Sixty-Four Thousand, Two Hundred and Eighteen Ghana Cedis, Sixty Five Pesewas (GH¢17,664,218.65) was released representing 65%.

An amount of One Hundred and Twenty-Five Million Ghana Cedis (GH¢125,000,000.00) was budgeted for 2020 under CAPEX.

One Hundred and Twenty-Four Million, Eight Hundred and Eighty-Two Thousand, Nine Hundred and Sixty-Five Ghana Cedis and Eighty-Nine Pesewas (GH¢124,882,965.89) was expended representing 99.91% under CAPEX.

One Million, and Eighty-Five Thousand, One Hundred and Thirty-Four Ghana Cedis (1,085,134.00) was approved under Compensation of Employees.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
All Programmes	1,567,983,607	1,708,547,661	1,708,681,563	1,708,694,241
01101 - Management and Administration	150,109,384	295,754,033	295,754,033	295,754,033
01101001 - Finance and Administration	131,799,177	132,126,365	132,126,365	132,126,365
21 - Compensation of employees [GFS]	1,994,075	1,994,075	1,994,075	1,994,075
22 - Use of goods and services	6,170,689	6,497,677	6,497,677	6,497,677
31 - Non financial assets	123,634,413	123,634,613	123,634,613	123,634,613
01101002 - Human Resource Management	9,288,612	154,606,074	154,606,074	154,606,074
21 - Compensation of employees [GFS]	9,088,612	154,406,074	154,406,074	154,406,074
22 - Use of goods and services	200,000	200,000	200,000	200,000
01101003 - Policy; Planning; Monitoring and Evaluation	8,028,618	8,028,618	8,028,618	8,028,618
21 - Compensation of employees [GFS]	28,618	28,618	28,618	28,618
22 - Use of goods and services	8,000,000	8,000,000	8,000,000	8,000,000
01101004 - Research; Statistics and Information Management.	322,935	322,935	322,935	322,935
21 - Compensation of employees [GFS]	22,935	22,935	22,935	22,935
22 - Use of goods and services	300,000	300,000	300,000	300,000
01101005 - Internal Audit	220,041	220,041	220,041	220,041
21 - Compensation of employees [GFS]	20,041	20,041	20,041	20,041
22 - Use of goods and services	200,000	200,000	200,000	200,000
01101006 - Local Economic Development and Management (L	450,000	450,000	450,000	450,000
22 - Use of goods and services	450,000	450,000	450,000	450,000
01102 - Decentralisation	782,660,071	756,426,573	756,426,573	756,426,573
01102000 - Decentralization	782,660,071	756,426,573	756,426,573	756,426,573
21 - Compensation of employees [GFS]	732,952,982	722,331,733	722,331,733	722,331,733
22 - Use of goods and services	15,014,498	15,711,999	15,711,999	15,711,999
26 - Grants	22,680,655	5,754,344	5,754,344	5,754,344
31 - Non financial assets	12,011,937	12,628,497	12,628,497	12,628,497



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01103 - Local Level Development and Management	317,046,302	321,637,854	321,771,756	321,784,434
01103001 - Community Development	27,680,032	27,938,071	28,071,973	28,084,652
21 - Compensation of employees [GFS]	25,060,032	25,060,032	25,060,032	25,060,032
22 - Use of goods and services	1,479,486	1,690,500	1,775,025	1,781,089
27 - Social benefits [GFS]	20,514	21,540	22,617	22,617
31 - Non financial assets	1,120,000	1,166,000	1,214,300	1,220,915
01103002 - Parks and Gardens	8,145,821	8,255,821	8,255,821	8,255,821
21 - Compensation of employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of goods and services	1,500,000	1,610,000	1,610,000	1,610,000
31 - Non financial assets	2,120,000	2,120,000	2,120,000	2,120,000
01103003 - Urban And Rural Management	281,220,449	285,443,961	285,443,961	285,443,961
22 - Use of goods and services	28,114,655	32,338,167	32,338,167	32,338,167
31 - Non financial assets	253,105,794	253,105,794	253,105,794	253,105,794
01104 - Environmental Sanitation Management	13,903	13,903	13,903	13,903
01104000 - Sanitation Management	13,903	13,903	13,903	13,903
21 - Compensation of employees [GFS]	13,903	13,903	13,903	13,903
01106 - Births and Deaths Registration Services	14,197,455	14,197,455	14,197,455	14,197,455
01106000 - Births and Deaths Data Management	14,197,455	14,197,455	14,197,455	14,197,455
21 - Compensation of employees [GFS]	12,497,455	12,497,455	12,497,455	12,497,455
22 - Use of goods and services	1,500,000	1,500,000	1,500,000	1,500,000
31 - Non financial assets	200,000	200,000	200,000	200,000
01107 - Regional Services	104,799,827	121,361,177	121,361,177	121,361,177
01107001 - Regional Administration and Coordination	39,628,533	44,599,200	44,599,200	44,599,200
21 - Compensation of employees [GFS]	30,104,320	30,049,132	30,049,132	30,049,132
22 - Use of goods and services	7,132,908	11,310,068	11,310,068	11,310,068
28 - Other expense	18,805	20,000	20,000	20,000



2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | Currency: GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
31 - Non financial assets	2,372,500	3,220,000	3,220,000	3,220,000
01107002 - Budgeting, Monitoring and Evaluation	6,287,647	6,719,070	6,719,070	6,719,070
21 - Compensation of employees [GFS]	4,409,053	4,409,053	4,409,053	4,409,053
22 - Use of goods and services	705,344	754,267	754,267	754,267
31 - Non financial assets	1,173,250	1,555,750	1,555,750	1,555,750
01107003 - Decentralized Regional Coordination and Manage	58,883,647	70,042,907	70,042,907	70,042,907
21 - Compensation of employees [GFS]	50,347,287	50,347,287	50,347,287	50,347,287
22 - Use of goods and services	8,536,361	19,395,459	19,395,459	19,395,459
31 - Non financial assets		300,161	300,161	300,161
01108 - Regional Reorganisation Development	199,156,665	199,156,665	199,156,665	199,156,665
01108001 - Regional Reorganisation and Development	199,156,665	199,156,665	199,156,665	199,156,665
31 - Non financial assets	199,156,665	199,156,665	199,156,665	199,156,665

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

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

2. Budget Programme Description

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

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

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

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

The Programme involves five (5) sub-programmes. These include:

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



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

This programme involves five (5) sub-programmes which seek to:

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101 - Management and Administration	150,109,384	295,754,033	295,754,033	295,754,033
01101001 - Finance and Administration	131,799,177	132,126,365	132,126,365	132,126,365
21 - Compensation of employees [GFS]	1,994,075	1,994,075	1,994,075	1,994,075
22 - Use of goods and services	6,170,689	6,497,677	6,497,677	6,497,677
31 - Non financial assets	123,634,413	123,634,613	123,634,613	123,634,613
01101002 - Human Resource Management	9,288,612	154,606,074	154,606,074	154,606,074
21 - Compensation of employees [GFS]	9,088,612	154,406,074	154,406,074	154,406,074
22 - Use of goods and services	200,000	200,000	200,000	200,000
01101003 - Policy; Planning; Monitoring and Evaluation	8,028,618	8,028,618	8,028,618	8,028,618
21 - Compensation of employees [GFS]	28,618	28,618	28,618	28,618
22 - Use of goods and services	8,000,000	8,000,000	8,000,000	8,000,000
01101004 - Research; Statistics and Information Management.	322,935	322,935	322,935	322,935
21 - Compensation of employees [GFS]	22,935	22,935	22,935	22,935
22 - Use of goods and services	300,000	300,000	300,000	300,000
01101005 - Internal Audit	220,041	220,041	220,041	220,041
21 - Compensation of employees [GFS]	20,041	20,041	20,041	20,041
22 - Use of goods and services	200,000	200,000	200,000	200,000
01101006 - Local Economic Development and Management (L	450,000	450,000	450,000	450,000
22 - Use of goods and services	450,000	450,000	450,000	450,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: Finance and Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The operations are:

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



The number of staffs delivering the sub-programme is 83, and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Reports prepared and submitted to management by the 15 th day of the ensuing month	Monthly FM reports	8	11	12	12	12	12
Financial Reports prepared and submitted quarterly to CAGD by the 10 th day of the ensuing month	Quarterly FM reports	4	4	4	4	4	4
Annual consolidated financial statements prepared and submitted to CAGD within two months after the end of the fiscal year	Date of Submission	26th February	28th February	28th February	20th February	24th February	28th February
12No. management meetings organised	Minutes of meetings	10	11	2	12	12	12
Quarterly staff durbars organised	No. of durbars	3	3	1	4	4	4
Annual Procurement Plan prepared and updated quarterly	Approved Procurement Plan by date	12th January	12th January	15 th January	15 th January	15 th January	15 th January
	No. of updates	4	4	1	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organisation	Procurement of vehicles and office equipment
Preparation of Financial Reports	
Local & international affiliations	
Legal and Administrative Framework Reviews	
Procurement of Office supplies and consumables	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101001 - Finance and Administration	131,799,177	132,126,365	132,126,365	132,126,365
21 - Compensation of employees [GFS]	1,994,075	1,994,075	1,994,075	1,994,075
22 - Use of goods and services	6,170,689	6,497,677	6,497,677	6,497,677
31 - Non financial assets	123,634,413	123,634,613	123,634,613	123,634,613

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

Human Resource Management sub-programme covers:

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
The capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	80	95	75	105	120	100
	Number of officials sponsored for overseas courses	1	1	0	1	1	1
	Number of promoted staffs	9	27	46	11	31	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Recruitment, Placement and Promotions	
Personnel and Staff Management	Digitization of HR Personal Files
Scheme of Service	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101002 - Human Resource Management	9,288,612	154,606,074	154,606,074	154,606,074
21 - Compensation of employees [GFS]	9,088,612	154,406,074	154,406,074	154,406,074
22 - Use of goods and services	200,000	200,000	200,000	200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme operations include;

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

The number of staffs delivering the sub-programme is 22, and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sector Medium Term Development Plan prepared and reviewed annually	SMTDP prepared and reviewed by date	4 th April	30 th April	30 th April	30 th April	30 th April	30 th April
Sector Budget prepared and submitted annually	Sector Budget prepared and submitted by the date	30 th September	30 th August	31 st August	31 st August	31 st August	31 st August
Sector Budget performance Report prepared and submitted quarterly	No. of Sector Budget Performance Reports submitted	4	4	4	4	4	4
Progress Report submitted to NDPC annually	Report submitted by the date	30 th January	7 th January	30 th January	30 th January	30 th January	30 th January

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101003 - Policy; Planning; Monitoring and Evaluation	8,028,618	8,028,618	8,028,618	8,028,618
21 - Compensation of employees [GFS]	28,618	28,618	28,618	28,618
22 - Use of goods and services	8,000,000	8,000,000	8,000,000	8,000,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Research, Statistics and Information Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Specifically, its functions are to:

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

The number of staffs delivering the sub-programme is 11, and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
web-based M&E system developed and deployed to all MMDAs	No. of MMDAs using M&E system	0	0	29	70	130	261
Performance of the Ministry reported to OHCS by January 15 th each year	Submit by date	12 th January	7 th January	13 th January	15 th January	15 th January	15 th January
Functional & interactive Website maintained	No. of Web-analytic Reports submitted	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Research and Development
Development and Management of Database
Publication, campaigns and programmes

Projects





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101004 - Research; Statistics and Information Manag	322,935	322,935	322,935	322,935
21 - Compensation of employees [GFS]	22,935	22,935	22,935	22,935
22 - Use of goods and services	300,000	300,000	300,000	300,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The operations being undertaken under this sub-programme includes:

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

The Unit facilitates the design of robust internal control mechanisms in all areas of operations of the Ministry and its Agencies. The number of staffs delivering the sub-programme is six (6), and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the general public.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Annual Audit Plan prepared and submitted within 30days after the beginning of FY	Annual Audit Plan submitted by the date	2 nd February	2 nd February	2 nd February	30 th January	30 th January	30 th January
Internal audit reports prepared and submitted quarterly to Management, IAA and the Auditor General	No. of Reports prepared and submitted	4	5	4	4	4	4
Audit Committee meetings organised quarterly	No. of Minutes of meetings	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Audit Operations	Workshop for MMDAs
	Seminars in collaboration with LGS at the end of the second quarter and third quarter





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101005 - Internal Audit	220,041	220,041	220,041	220,041
21 - Compensation of employees [GFS]	20,041	20,041	20,041	20,041
22 - Use of goods and services	200,000	200,000	200,000	200,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.6: Local Economic Development and Management (LED)

1. Budget Sub-Programme Objective

The objective of LED sub-programme is to ensure improved Public Investment.

2. Budget Sub-Programme Description

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

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

- Weak LED coordination at all levels
- Insufficient capacities at MMDA level for effective LED Governance
- Limited access to administrative and fiscal incentives
- Inability to facilitate access to information to attract investment
- Limited access to Economic Infrastructure and support to industrialization
- Difficulty in accessing productive assets such as land, labour and credit

The government of Ghana (GoG) funds the programme through the consolidated fund.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Finalise and implement LED Policy and Action Plan	Updated LED policy and Action Plan	Diagnostic Report developed	Policy Developed and Launched	All MMDAs and key stakeholders sensitised	-	-	-
Update and implement the LED Operational Manual	Updated LED Operational Manual	-	Draft Practitioners Manual developed	Updated by 30th June	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Decentralisation Implementation	
Management of Community Programmes and Projects	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01101006 - Local Economic Development and Manage	450,000	450,000	450,000	450,000
22 - Use of goods and services	450,000	450,000	450,000	450,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: DECENTRALIZATION

1. Budget Programme Objectives

- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination
- Strengthen the coordinating and administrative functions of the Regions
- To develop and retain human resource capacity at all levels to enhance local service delivery and development
- To facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty

2. Budget Programme Description

The decentralisation programme seeks to:

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

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

Other divisions of the ministry that support the implementation of this programme include Policy planning budgeting, Monitoring and Evaluation, Human Resource



Development, Human Resource Management, Research Statistics and Information Management Internal Audit Unit, Public Affairs Unit and Finance.

The number of staff delivering this programme directly at the Ministry Head Office is eight (8), and are fully funded by the government of Ghana.

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

3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Election of MMDCEs	No. of persons consulted	3,278	-	-	-	-	-
Performance assessment of MMDAs conducted	No. of MMDAs assessed	0	216	260	260	260	260
Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHC)	223,900,585	205,106,266	295,037,341	295,037,341.50	-	-
Districts capacities for revenue mobilisation improved	Local Government Financial Management Act	Draft Local Government Finances Bill and Financial Memoranda (2004)	Draft Local Government Finances Bill developed	Local Government Finances Act	-	-	-
	No. of MMDAs adhering to FFG	0	216	260	261	261	261
Performance agreement implemented	No. implemented at OHLGS	0	0	10	10	10	10



Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	No. implemented at RCC	10	0	16	16	16	16
	No. implemented at MMDA	216	0	260	260	260	260
Departments of MMDAs established at each level (cumulative) and integrated (by types)	Proportion of Metropolitan	9/16	12/20	16/20	18/20	18/20	18/20
	Proportion of Municipal	7/13	9/17	11/17	15/17	15/17	15/17
	Proportion of District	5/11	7/15	9/15	13/15	13/15	13/15
Professionals and non-professionals recruited into the LGS	No. (%) of professionals recruited	499 (48%)	254 (16%)	1,200 (60%)	1,200 (60%)	1,200 (60%)	1200 (60%)
	No. (%) of sub-professionals recruited	550 (52%)	1,332 (84%)	800 (40%)	(800) (40%)	800 (40%)	800 (40%)
	Total No. of professionals and sub-professionals recruited	1049	1,586	2,000	2,000	2,000	2,000
Number of HRMIS established at all levels	OHLGS	1	1	1	-	-	-
	RCCs	10	16	16	-	-	-
	MMDAs	216	260	260	-	-	-



4. Budget Programme Operations and Projects

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

Operations	Projects
Decentralisation Implementation	Construct OHLGS office complex (land, preliminary study, design & drawing and construction)
Management of Community Programmes and Projects	Purchase of Computers and Accessories
Performance assessment and transfer to MMDAs	Purchase Vehicles (8)
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Scheme of Service	
Continue the implementation of the OHLGS Communication Strategy	
Continue the intersectoral service collaborative meetings and public education	
Continue to set up departments for the RCC & MMDAs and monitor the status of the establishment, departments integration, staffing and functionality at all level	



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01102 - Decentralisation	782,660,071	756,426,573	756,426,573	756,426,573
01102000 - Decentralization	782,660,071	756,426,573	756,426,573	756,426,573
21 - Compensation of employees [GFS]	732,952,982	722,331,733	722,331,733	722,331,733
22 - Use of goods and services	15,014,498	15,711,999	15,711,999	15,711,999
26 - Grants	22,680,655	5,754,344	5,754,344	5,754,344
31 - Non financial assets	12,011,937	12,628,497	12,628,497	12,628,497

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01103 - Local Level Development and Management	317,046,302	321,637,854	321,771,756	321,784,434
01103001 - Community Development	27,680,032	27,938,071	28,071,973	28,084,652
21 - Compensation of employees [GFS]	25,060,032	25,060,032	25,060,032	25,060,032
22 - Use of goods and services	1,479,486	1,690,500	1,775,025	1,781,089
27 - Social benefits [GFS]	20,514	21,540	22,617	22,617
31 - Non financial assets	1,120,000	1,166,000	1,214,300	1,220,915
01103002 - Parks and Gardens	8,145,821	8,255,821	8,255,821	8,255,821
21 - Compensation of employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of goods and services	1,500,000	1,610,000	1,610,000	1,610,000
31 - Non financial assets	2,120,000	2,120,000	2,120,000	2,120,000
01103003 - Urban And Rural Management	281,220,449	285,443,961	285,443,961	285,443,961
22 - Use of goods and services	28,114,655	32,338,167	32,338,167	32,338,167
31 - Non financial assets	253,105,794	253,105,794	253,105,794	253,105,794

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1: Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Overall, this sub-programme is undertaken by a total staff strength of 1,020 with funds from the Government of Ghana.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Technical and Vocational Skills training provided to the youth.	No of youth trained	4,445	5,326	5,000	5,000	5,000	5,000.
Alternative livelihood skills training provided to stem illegal mining activities	No. of beneficiaries trained	500	867	1250	1000	1000	500
A social workforce trained in Child and family welfare issues.	No. of Social Workforce trained.	150	1,000	500	500	500	500
The capacity of the Social Workforce built in the use of Child Protection Toolkits	No. of Social Workforce trained.	150	2,521	1000	1000	1000	1000



4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01103001 - Community Development	27,680,032	27,938,071	28,071,973	28,084,652
21 - Compensation of employees [GFS]	25,060,032	25,060,032	25,060,032	25,060,032
22 - Use of goods and services	1,479,486	1,690,500	1,775,025	1,781,089
27 - Social benefits [GFS]	20,514	21,540	22,617	22,617
31 - Non financial assets	1,120,000	1,166,000	1,214,300	1,220,915

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2: Parks, Gardens and Recreation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The number of staffs delivering services under the sub-programme is 175 and funded by the Government of Ghana (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 means actual performance while the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Urban afforestation interventions implemented	No. of seedlings raised and supplied	105,642	246,225	250,000	300,000	350,000	400,000
Landscaping and beautification in major cities improved	Total area maintained (m ²)	1,672,214.60 m ²	895,758m ²	1,700,000 m ²	1,800,000 m ²	1,900,000 m ²	2,000,000 m ²
Promote landscape maintenance works.	Total length (meters) of Road Medians developed	0	100m	1000m	3000m	5000m	5500m
Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	34,536	5,154	24,175	37,989	45,587	45,587

4. Budget Sub-Programme Operations and Projects

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

Operations
Parks and Gardens operations
Internal management of the organisation
Manpower skills development
Revenue Collection

Projects
Purchase of Motor Vehicles
Maintenance of office buildings





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01103002 - Parks and Gardens	8,145,821	8,255,821	8,255,821	8,255,821
21 - Compensation of employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of goods and services	1,500,000	1,610,000	1,610,000	1,610,000
31 - Non financial assets	2,120,000	2,120,000	2,120,000	2,120,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3: Urban and Rural Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

The major operations of this sub-programme include;

- developing and undertaking periodic review of programmes and projects to ensure successful implementation of such programmes and projects
- facilitate the provision of basic infrastructure and facilities in urban and rural areas



- providing technical backstopping to the MMDAs in the delivery of services at the local level
- Conducting project-specific evaluations to ascertain impact and lessons learnt for policy direction

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	As of Sept. 30, 2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Rural Development Policy and Action Plan finalised and disseminated	No. of sensitisation workshops organised	9	-	-	-	-	
Facilitate the establishment of 4 modern trading centres/markets in MMDAs	Status of completion (%)	Feasibility Studies completed	20%	60%	100%	-	
Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	80	80	80	80	-	
Creating Productive Assets in rural communities for poverty reduction	No. of Small Earth Dams & Dugouts	0	96	50	14	-	
	Total Length of Feeder Roads (Km)	0	174	106	-	-	
	Area of degraded land rehabilitated (Ha)	0	968	1,200	1,200	-	



Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	As of Sept. 30, 2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	TOR defined and approved for commencement	Reviewed NUP and Action Plan	Launch and Implement the Urban Policy	-	-	

4. Budget Sub-Programme Operations and Projects

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

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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01103003 - Urban And Rural Management	281,220,449	285,443,961	285,443,961	285,443,961
22 - Use of goods and services	28,114,655	32,338,167	32,338,167	32,338,167
31 - Non financial assets	253,105,794	253,105,794	253,105,794	253,105,794

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: BIRTHS AND DEATHS REGISTRATION

1. Budget Programme Objective

Expand coverage of births and deaths registration nationwide and produce vital statistical data to facilitate development planning.

2. Budget Programme Description

This programme seeks to ensure the registration of all occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning.

The Registry ensures strict adherence to quality standards in Births and Deaths Registration. It seeks to provide the opportunity to gather the necessary inputs for preparation of periodic reports, annual budget estimates, promotes the proper implementation of approved budget and issuing of Reports for population statistics to Ghana Statistical Service, National Identification Authority, CSO's, health institutions, Academic and Research institutions etc.

The Births and Deaths Registry seeks to improve its performance through recruiting, training, motivating, retaining and replacing staff with requisite competencies for effective and efficient service delivery. The Registry shall continue to expand the Community Population Register Programme, establish additional registration centres in rural communities and pursue the complete computerisation of the registration processes.

The programme objective is carried out through the activities of 548 officers nationwide and fully funded by the government of Ghana.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Number of Births registered	Number	707,064	601,111	672,320	903,512	911,788	920,140
Number of Deaths Registered	Number	51,054	49,941	97,064	331,634	339,925	348,423
Implement the Registration of Births and Deaths Act, 2020, Act 1027	No. of Stakeholders sensitized	-	-	10,000	8,000	-	-

4. Budget Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	Complete computerisation programme
Internal management of the organisation	Purchase Motor Vehicle
Procurement of Office supplies and consumables	Construct office building



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01106 - Births and Deaths Registration Services	14,197,455	14,197,455	14,197,455	14,197,455
01106000 - Births and Deaths Data Management	14,197,455	14,197,455	14,197,455	14,197,455
21 - Compensation of employees [GFS]	12,497,455	12,497,455	12,497,455	12,497,455
22 - Use of goods and services	1,500,000	1,500,000	1,500,000	1,500,000
31 - Non financial assets	200,000	200,000	200,000	200,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: REGIONAL SERVICES

1. Budget Programme Objectives

- To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions
- To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.
- To ensure a sustainable, transparent and participatory budgeting system at the sub-national level.
- To ensure effective and efficient allocation and utilization of financial resources at the sub-national level
- To supervise and coordinate the activities of departments and agencies in the regions to ensure harmony in service delivery.
- To facilitate the dissemination of creative and innovative research findings in the production and use of improved local building materials.
- To coordinate, supervise, monitor and evaluate public landscaping, parks, and horticultural activities
- To coordinate, monitor and evaluate programmes and projects on gender, children, the vulnerable, excluded and persons with a disability;
- To coordinate, monitor and ensure coherence in the implementation of agricultural work plans, projects and programmes at the sub-national level;
- To provide technical support to the MDAs and MMDAs in the region for the provision of infrastructure;
- To ensure effective coordination, monitoring and evaluation of environmental health and sanitation policies and programmes in the region;
- To facilitate the dissemination of development related information to the people through adult education programmes;
- To ensure the provision of safe all, weather accessible feeder roads at optimum cost to facilitate the movement of people, goods and services and to promote socio-economic development, in particular agriculture.



2. Budget Programme Description

The Regional Services programme entails the provision of services in the sixteen (16) administrative regions of Ghana. Each of these regions has a Regional Coordinating Council (RCC), which has oversight responsibility for a number of Metropolitan, Municipal and District Assemblies (MMDAs) as indicated in the table below. There are currently 261 MMDAs in Ghana.

No.	Region	Regional Capital	No. of MMDAs
1.	Greater Accra	Accra	29
2.	Volta	Ho	18
3	Oti	Dambai	9
4	Eastern	Koforidua	33
5	Central	Cape Coast	22
6	Western	Sekondi	14
7	Western North	Sefwi	9
8	Ashanti	Kumasi	43
9	Bono	Sunyani	12
10	Bono East	Techiman	11
11	Ahafo	Goaso	6
12	Northern	Tamale	16
13	North East	Nalerigu	6
14	Savannah	Damongo	7
15	Upper East	Bolgatanga	15
16	Upper West	Wa	11
Total No.		16	261

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

The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils: review regional development progress quarterly;
- Regional Planning Coordinating Units (RPCUs): monitor and evaluate development plans and programme. They also provide technical support to MMDAs;



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- The Decentralized Regional Coordination and Management: provides technical backstopping to MMDAs;
 - The Regional Security Councils (REGSECs): ensure effective maintenance of peace and security of lives and properties, and
 - The Budget Divisions facilitate the preparation and implementation and management of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.

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

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

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

The following are some of the key issues that negatively affect the smooth implementation of the programme:

- Irregular and untimely release of funds (particularly GoG funds)
- Inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.)
- Inadequate requisite skills mix of staff
- Inadequate/unstructured training for staff
- Partial releases of the total approved budget for each year.
- Absence of an integrated departmental plan to facilitate coordinated monitoring and evaluation of programs
- The high maintenance cost of official vehicles.



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01107 - Regional Services	104,799,827	121,361,177	121,361,177	121,361,177
01107001 - Regional Administration and Coordination	39,628,533	44,599,200	44,599,200	44,599,200
21 - Compensation of employees [GFS]	30,104,320	30,049,132	30,049,132	30,049,132
22 - Use of goods and services	7,132,908	11,310,068	11,310,068	11,310,068
28 - Other expense	18,805	20,000	20,000	20,000
31 - Non financial assets	2,372,500	3,220,000	3,220,000	3,220,000
01107002 - Budgeting, Monitoring and Evaluation	6,287,647	6,719,070	6,719,070	6,719,070
21 - Compensation of employees [GFS]	4,409,053	4,409,053	4,409,053	4,409,053
22 - Use of goods and services	705,344	754,267	754,267	754,267
31 - Non financial assets	1,173,250	1,555,750	1,555,750	1,555,750
01107003 - Decentralized Regional Coordination and Manage	58,883,647	70,042,907	70,042,907	70,042,907
21 - Compensation of employees [GFS]	50,347,287	50,347,287	50,347,287	50,347,287
22 - Use of goods and services	8,536,361	19,395,459	19,395,459	19,395,459
31 - Non financial assets		300,161	300,161	300,161

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: REGIONAL SERVICES

SUB-PROGRAMME 5.1: Regional Administration and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The main operations are monitoring, Coordinating and Evaluating operations of MDAs and MMDAs:

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

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

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

Ensuring the adequacy and reliability of public services:

- The organisation of monthly Regional Security (REGSEC) meetings
- Facilitation of security operations in trouble spots within the regions.
- Negotiating peace building with chiefs and opinion leaders in the regions.



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

The following are responsible for executing the Regional Services Programme:

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

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



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Past Years		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
The capacity of Staff upgraded	Number of Staff trained	80	80	100	150	150	
Protocol services provided to officials' guest & dignitaries annually	Number of official guests and dignitaries hosted	5,000	5,000	5,000	5,000	5,000	5,000
MMDAs activities monitored & evaluated in the region	Number of monitoring reports submitted	-	2	4	4	4	4
Non -financial assets (Official buildings) procured annually	Number of buildings procured	-	-	10	10	10	10
Non -financial assets (machinery) procured annually	Number of machinery procured	-	-	10	10	10	10
2020 Procurement Plan reviewed quarterly	Number of reviews	-	-	4	4	4	4
Procurement Plan for the ensuing year prepared by 30 th November	Date Procurement Plan is prepared	-	-	30 th Nov, 2021	30 th Nov, 2022	30 th Nov, 2023	30 th Nov, 2021
HRMIS updated and data submitted to OHLGS, monthly	Number of HRMIS updates	-	12	12	12	12	12



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 /participate in one (1) Regional Ministers' Conference.	Procure 1No. 4x4 wagon for official duties
Undertake sensitization campaign on the Youth Employment Programme in the Region annually across the regions	Procure 2No. Saloon cars for official duties.
Undertake monitoring and evaluation tours to MMDAs in the Region quarterly	Procure 2No. motor cycles
Produce reports on monitoring and evaluation activities of MMDAs in the Region and distribute same to relevant Institutions quarterly	Renovate office Accommodation
Organise Conflict Resolution and Disaster Management Workshops annually.	Construct Regional Administration Block
Organise monthly Regional Security Committee (REGSEC) Meetings monthly each year	Construct Three Bungalows for AhRCC
Facilitate the organisation of tourism fora in the Regions by December each year	Procure additional chairs and tables for the AhRCC Staff
Organise Regional Minister, Deputy Regional Minister meeting with MMDCEs by Dec. 2021	
Organise Regional Coordinating Directors quarterly meetings with MMDCDs by December 2021	
Organise the Regions' Meet the Press Series by December 2021	
Organise HIV/AIDS awareness campaign for the staff of Regional Co-ordination Council by December 2021.	
Organise monthly Budget Committee meetings	
Organise quarterly meetings of the Tender Committee of the RCCs by December 2021.	
Organise a quarterly meeting of the Regional Tender Review Board by December 2021	
Undertake inspection of DACF DDF, UDG, GSOP and GOG Projects and produce monitoring reports annually.	
Organise meetings of the Regional Security Committee.	
Internal Audit Operations	
Support the Internal Audit Unit in the performance of its duties by December 2021.	
Investment Promotions	



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





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** Ghanaian Cedi (GHS)

2021 Full Year Budget

	2021	2022	2023	2024
01107001 - Regional Administration and Coordination	39,628,533	44,599,200	44,599,200	44,599,200
21 - Compensation of employees [GFS]	30,104,320	30,049,132	30,049,132	30,049,132
22 - Use of goods and services	7,132,908	11,310,068	11,310,068	11,310,068
28 - Other expense	18,805	20,000	20,000	20,000
31 - Non financial assets	2,372,500	3,220,000	3,220,000	3,220,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: REGIONAL SERVICES

SUB-PROGRAMME: 5.2 Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

Budgeting, Monitoring and Evaluation sub-programme covers the provision of services in the ten administrative regions of Ghana. Each of the regions has a Regional Budget Office (RBO) with oversight responsibility for all the 260 MMDAs.

The sub-programme deals primarily with the:

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

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

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

The sub-programme also ensures the provision of technical support and information on budgeting through training, workshops, Staff meetings, Dissemination of budget guidelines, national budgets, Organisation of annual budget hearings and midyear reviews for MMDAs and other financial documents to MDAs and MMDAs.



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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
The capacity of Budget personnel upgraded	Number of Budget personnel trained	50	47	70	70	70	70
Activities of DBOs monitored and evaluated	Number of reports submitted	254	260	260	260	260	260
The logistical level of regional budget offices (machinery, vehicles office equipment) improved annually	Number of machineries, Vehicles and office equipment procured	-	-	10	10	10	10
Enhance monitoring and evaluation of MMDAs operations	Number of MDAs monitoring reports produced	40	40	40	40	40	40
Improve MDAs and MMDAs composite budget	Number of MDAs /MMDAs budgets prepared	254	260	260	261	261	261
Logistical level of regional budget office (office	Number of office equipment procured	-	-	3	3	3	3



Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
equipment) improved							
Regional Annual Budget Hearing for the ensuing year organized for MMDAs by 31 st Aug.	Date Hearing is completed	-	16 th Oct.	31 st Aug	31 st Aug	31 st Aug	31 st Aug
Regional Integrated Budget for the ensuing year prepared by 15 th September	Date Regional Integrated Budget is prepared		10 th Sept	15 th Sept	15 th Sept	15 th Sept	15 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
Monitor the performance of MMDAs Budget offices in the Region quarterly	
Produce Quarterly Reports on the monitoring and evaluation activities of the MMDAs Budget Offices annually	
Provide Technical Support to Budget Units of MMDAs	
Participate in Regional Budget Analysts Conference by September, 2021	
Sponsor 3 Budget staff to pursue computer and other training programme by December, 2021	
Organize 1 workshop to train 35 District Budget Officers on Composite Budget, Programme Based Budgeting by 31 st December, 2021	



Operations	Projects
Monitor and evaluate projects and programmes in the Region quarterly.	
Attend orientation workshop on Government 2021 Economic Policy and Budget Statement	
Offer in-service training to selected budget staff by December, 2021	
Appraise the performance of budget staff by December, 2021	
Organize production workshops for the preparation of Composite Budget for District Budget Officers in the region by 31 st July, 2021	
Organize Budget Hearing on Common Fund Budget of MMDAs in the region by 31 st May, 2021	
Organize Budget Hearing on Composite Budget of MMDAs in the region by 31 st August, 2021	
Deepen sensitization and training of Heads of Departments on the Regional Integrated Budget by 31 st July, 2021	
Lead Regional Budget Committee to prepare Regional Integrated Budget of the RCC by 15 th September, 2021	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01107002 - Budgeting, Monitoring and Evaluation	6,287,647	6,719,070	6,719,070	6,719,070
21 - Compensation of employees [GFS]	4,409,053	4,409,053	4,409,053	4,409,053
22 - Use of goods and services	705,344	754,267	754,267	754,267
31 - Non financial assets	1,173,250	1,555,750	1,555,750	1,555,750

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: REGIONAL SERVICES

SUB-PROGRAMME: 5.3 Decentralized Regional Coordination and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programme covers eight (8) Regional Decentralized Departments as enshrined in the L. I 1961. These Decentralized Regional Departments oversee the implementation of programmes and projects of their respective departments in the 260 MMDAs in the 16 regions. The departments are Rural Housing, Environmental Health, Community Development, Social welfare, Department of agriculture, Feeder roads, Parks and Gardens and Public works department.

The Decentralised Regional Coordination and Management is funded by GoG and Development Partners (DPs). The beneficiaries of the Sub-Programme include GoG, DPs, MMDA's, Community Based Organizations (CBOs), Farmer Based Organizations (FBOs), Civil Society Organizations (CSOs), Traditional Authorities, Private Sector, the Media and the Public at large in the Regions. The implementation of the budget sub-programme is challenged by the following:

- Inadequate budgetary allocations
- Irregular and untimely release of funds
- Lack of/Inadequate professional staff at regional and districts level
- Inadequate logistics for monitoring
- Inadequate post recruitment training

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

- Develop and implement Rural and Urban Development Policies,
- Transfer of competency-based vocational and technical skills training to the youth,



-
- Promote income generating and entrepreneurial development skills,
 - Provide informal vocational and employable skills training at the community level
 - Promote alternative livelihood programmes for vulnerable groups
 - Cultivate and conserve medicinal and aromatic plants, identify and multiply rare and threatened plant species
 - Develop and promote effective Landscape beautification in our Cities and Towns and the individual homes
 - Provide effective extension and other support services to farmers and agri-business value chain to ensure food security across the country.
 - Monitor the observance of environmental services and standards
- ***The Department of Agriculture*** is responsible for the agricultural sector policies, programmes and projects coordination and oversight; performance monitoring, evaluation and reporting. The department provides technical backstopping to the MMDAs Departments of Agriculture in the regions
 - ***The Community Development Department*** is responsible for the coordination and oversight; performance monitoring, evaluation and reporting on policies, programmes and projects tailored to social and economic growth of rural and urban communities. The department provides technical backstopping to the Community Development units of the Social Welfare and Community Developments departments of the MMDAs in the regions.
 - ***The Department of Social Welfare*** oversees and coordinates, monitors and evaluates performance and reports on social development policies, programmes and projects tailored to the vulnerable in society. The department provides technical backstopping to the Social Welfare Units of the Social Welfare and Community Developments departments of the MMDAs in the region.
 - ***The Public Works Department (PWD)*** oversees and coordinates; monitors and evaluates performance and reports on public infrastructure management policies, programmes and projects. It provides technical support to the office of the RCCs and the Works Departments of MMDAs in the management of public infrastructure (Construction, supervision, rehabilitation, refurbishment, upgrading etc) in the regions.
 - ***Department of Feeder Roads*** oversees and coordinates; monitors and evaluates performance and reports on feeder roads policies, programmes and projects. It also provides technical support to the office of the RCC and the Feeder Roads units of MMDAs Departments of Works in the development, management and maintenance of feeder roads in the region.
 - ***Department of Parks and Gardens*** facilitates implementation; coordinates, monitors and evaluates performance and reports on the sustenance and maintenance of prestige areas, parks and road medians. The department also supplies horticultural products and tree seedlings in the regions.



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- *The Environmental Health* facilitates implementation; coordinates; monitors and evaluates performance and reports on environmental sanitation policies, programmes and projects. The department technically supports the Environmental Health and Sanitation Units of the MMDAs in the provision of environmental health and sanitation services in the regions.
 - The *Department of Rural Housing* facilitates implementation; coordinates, monitors and evaluates performance and reports on policies, programmes and projects tailored to improving housing in the urban and peri-urban areas in the region through training in construction skills and dissemination of information on production and use of improved local materials.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Conduct medical screening of food and drink vendors	Number of food vendors medically screened	-	85,000	100,000	120,000	150,000	155,000
Enforce sanitation Byelaws by the establishment of sanitation courts	Number of sanitation courts established	-	260	260	260	260	260
Community self-help projects organized to provide basic social amenities.	No. of Self-Help projects	1001	1150	1200	1200	1220	1250
Raising of tree seedlings in each district	No. of trees	872,451	891,005	917,735	954,444	1,008,508	872,451
Alternative livelihood programme promoted to develop income generating and entrepreneurial	Number of programmes developed	200	250	300	350	400	420
Propagate assorted ornamental trees and shrubs for sale	Number of plants propagated.	-	50	50	50	50	50
Cultivate grass for sale.	Number of acres cultivated.	-	14	14	14	14	14
Prune overgrown avenue trees.	Number of trees pruned.	-	50	50	100	100	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
Budget Preparation	
Providing final treatment and disposal sites for solid waste in urban areas.	
Promote urban and rural infrastructure maintenance	
Facilitate the preparation of land use plans in MMDAs	
Raising tree seedlings for planting and sale	
Horticultural education programmes organised annually	
Monitor and evaluate the performance of Departmental programmes and projects and submit reports quarterly, bi-annually, annually	
Organize entrepreneurial development and income generating skills training for 600 existing Community Based Organizations (CBO)	
Organize field trips to the farm demonstration site	
Organize Community self-help projects.	
Organize training for extension officers	
Organize training for youth in agriculture	
Propagate assorted ornamental trees and shrubs for sale	
Cultivate grass species for sale and road landscaping.	
Prune overgrown avenue trees and shrubs	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01107003 - Decentralized Regional Coordination and M	58,883,647	70,042,907	70,042,907	70,042,907
21 - Compensation of employees [GFS]	50,347,287	50,347,287	50,347,287	50,347,287
22 - Use of goods and services	8,536,361	19,395,459	19,395,459	19,395,459
31 - Non financial assets		300,161	300,161	300,161

BUDGET PROGRAMME SUMMARY

PROGRAMME 6: REGIONAL REORGANISATION AND DEVELOPMENT

1. Budget Programme Objective

The objectives of the Programme are to;

- bring to fruition in the short and medium term, the intents espoused by the petitioners in respect of the creation of new regions viz. bringing government closer to the governed and rapid socio-economic development
- enhance access to government services (higher order services) by the citizenry.
- promote change of the status quo (ie where government resources and structures are concentrated in the regional capitals) to a fair and equitable distribution of government structures (ie outside the regional capitals).
- ensure devolution of power to make regional administrative structures more efficient and positioned to support rapid and balanced development particularly in the six (6) new regions.

2. Budget Programme Description

The Programme seeks to develop the six (6) new regions after the reorganization of administrative regions. This is to improve the distribution of development across the country. It also seeks to strengthen the administrative functions of regions to accelerate socio-economic development.

In addition, it seeks to take cognizance of policy initiatives that ensure that decentralised departments and agencies are located in different municipalities or districts in the new regions (ie outside the regional capitals), so as to ensure equitable distribution of development in the regions. The purpose is to ensure that due consideration is given to regional cohesion and optimization of the economic potentials of the designated areas. The expected outcome is to reduce commuting time to access public services, the turnaround time to access public services by the citizenry and enhanced administrative convenience.

The main source of funding for this is the Government of Ghana Budget allocations. However, efforts would be made to mobilize additional resources from Development Partners and the Private Sector. The beneficiaries of the Programme are the six (6) new regions and the general public.



3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Provide office and residential accommodation in the new regions	Number of office buildings and blocks completed	NIL	NIL	30	30	-	-
	Number of residential accommodation completed	NIL	NIL	66	132	-	-
Strengthen inter-sector/agency collaboration	Number of Spatial Plans developed for new regions	NIL	NIL	6	-	-	-

4. Budget Programme Operations and Projects

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

Operations	Projects
Consultancy Services	Acquisition of Immovable and Movable Assets
	Office equipment
	Furniture and furnishings



2.7. Budget by Chart of Account

7- MDA Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Govt and Rural Development

Funding: All Source of Funding

Year: 2021 | **Currency:** GH Cedi

V_2021_Full_year

	2021	2022	2023	2024
01108 - Regional Reorganisation Development	199,156,665	199,156,665	199,156,665	199,156,665
01108001 - Regional Reorganisation and Development	199,156,665	199,156,665	199,156,665	199,156,665
31 - Non financial assets	199,156,665	199,156,665	199,156,665	199,156,665



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
011 - Ministry of Local Govt and Rural Development	871,065,134	52,966,351	217,631,050	1,141,662,536								49,057,564	377,263,507	426,321,071	1,567,983,607
01101 - Headquarters	9,075,299	16,320,689	208,646,665	234,042,653								38,531,487	377,263,507	415,794,995	649,837,647
0110101 - Gen. Admin	9,075,299	16,320,689	208,646,665	234,042,653								38,531,487	377,263,507	415,794,995	649,837,647
0110101001 - Admin office	9,075,299	16,320,689	208,646,665	234,042,653								38,531,487	377,263,507	415,794,995	649,837,647
01102 - Department of Parks and Gardens	4,525,821	1,500,000	2,120,000	8,145,821											8,145,821
0110201 - Gen. Admin	3,063,538	1,500,000	2,120,000	6,683,538											6,683,538
0110201001 - Admin Office	3,063,538	1,500,000	2,120,000	6,683,538											6,683,538
0110203 - Aburi Botanical Gardens	1,462,283			1,462,283											1,462,283
0110203001 - Aburi Botanical Gardens	1,462,283			1,462,283											1,462,283
01103 - Births and Death	12,749,954	1,500,000	200,000	14,449,954											14,449,954
0110301 - Gen. Admin	7,047,437	1,500,000	200,000	8,747,437											8,747,437
0110301001 - GREATER ACCRA	650,184			650,184											650,184
0110301002 - Volta	208,713			208,713											208,713
0110301003 - Eastern	217,107			217,107											217,107
0110301004 - Central	187,087			187,087											187,087
0110301005 - Western	187,900			187,900											187,900
0110301007 - Brong Ahafo	226,288			226,288											226,288
0110301008 - Northern	150,058			150,058											150,058
0110301009 - Upper East	88,298			88,298											88,298
0110301011 - Headquarters	5,131,804	1,500,000	200,000	6,831,804											6,831,804
0110302 - Regions	5,702,517			5,702,517											5,702,517
0110302002 - VOLTA REGION	749,346			749,346											749,346
0110302003 - EASTERN REGION	866,384			866,384											866,384
0110302004 - CENTRAL REGION	628,396			628,396											628,396
0110302005 - WESTERN REGION	471,472			471,472											471,472
0110302006 - ASHANTI REGION	884,792			884,792											884,792
0110302007 - BRONG AHAFO REGION	769,781			769,781											769,781



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110302008 - NORTHERN REGION	624,912			624,912											624,912
0110302009 - UPPER EAST REGION	277,101			277,101											277,101
0110302010 - UPPER WEST REGION	430,333			430,333											430,333
01104 - Community Development	25,060,032	1,500,000	1,120,000	27,680,032											27,680,032
0110403 - Mass Education	4,887,104	1,110,000	800,000	6,797,104											6,797,104
0110403001 - Mass Education Office	4,887,104	1,110,000	800,000	6,797,104											6,797,104
0110404 - Development Institutions	134,341	390,000	320,000	844,341											844,341
0110404001 - Development Institutions Office	134,341	390,000	320,000	844,341											844,341
0110407 - Training Institutions	20,038,586			20,038,586											20,038,586
0110407001 - National Comm. Dev. Institute-Madina	1,981,734			1,981,734											1,981,734
0110407002 - Comm. Dev. Vocational Inst.-Prampam	1,159,263			1,159,263											1,159,263
0110407003 - Comm. Dev. Vocational Inst.-Ho	453,753			453,753											453,753
0110407004 - Comm. Dev. Technical Inst.-Kete-Krachi	386,272			386,272											386,272
0110407005 - Comm. Dev. Vocational and Technical Inst.-Suhum	935,006			935,006											935,006
0110407006 - Comm. Dev. Technical Inst.-Kibi	756,101			756,101											756,101
0110407007 - Comm. Dev. Vocational Inst.-Kpong	978,205			978,205											978,205
0110407008 - Comm. Dev. Vocational Inst.-Panfokrom	1,036,124			1,036,124											1,036,124
0110407009 - Comm. Dev. Vocational Inst.-Tarkoradi	536,777			536,777											536,777
0110407010 - Comm. Dev. Vocational Inst.-Tarkwa	640,917			640,917											640,917
0110407011 - Comm. Dev. Vocational Inst.-Axim	508,068			508,068											508,068
0110407012 - Comm. Dev. Vocational Inst.-Agona	626,563			626,563											626,563
0110407013 - Comm. Dev. Vocational Inst.-Bekwai	551,232			551,232											551,232
0110407014 - Comm. Dev. Technical Inst.-Kwamo	1,274,537			1,274,537											1,274,537
0110407015 - Rural Dev. College-Kwaso	844,564			844,564											844,564
0110407016 - Comm. Dev. Vocational and Technical Inst.-Sunyani	1,468,555			1,468,555											1,468,555
0110407017 - Comm. Dev. Vocational Inst.-Nsoatre	740,124			740,124											740,124
0110407018 - Comm. Dev. Vocational Inst.-Bechem	454,282			454,282											454,282



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110407019 - Comm. Dev. Vocational Inst.-Kintampo	535,129			535,129											535,129
0110407020 - Comm. Dev. Vocational Inst.-Tamale	871,588			871,588											871,588
0110407021 - Comm. Dev. Vocational Inst.-Bolgatanga	930,938			930,938											930,938
0110407022 - Comm. Dev. Vocational Inst.-Bongo	807,805			807,805											807,805
0110407023 - Comm. Dev. Vocational Inst.-Navrongo	803,422			803,422											803,422
0110407024 - Comm. Dev. Vocational Inst.-Wa	757,626			757,626											757,626
01105 - Local Government Service	819,654,029	32,145,662	5,544,386	857,344,076								10,526,077		10,526,077	867,870,153
0110501 - LGS Secretariat	268,850,001	1,410,200	1,998,636	272,258,837								2,187,466		2,187,466	274,446,303
0110501001 - General Administration	268,850,001	1,410,200	1,998,636	272,258,837								2,187,466		2,187,466	274,446,303
0110504 - CENTRAL ADMINISTRATION	302,910,744	3,492,119		306,402,863											306,402,863
0110504101 - Accra Metropolitan Assembly	7,960,542	49,875		8,010,418											8,010,418
0110504102 - Ada East District Assembly	941,313	12,874		954,188											954,188
0110504103 - Shai-Osudoku District Assembly	903,050	12,874		915,925											915,925
0110504104 - Ga West Municipal Assembly	1,651,715	12,874		1,664,590											1,664,590
0110504105 - Tema Metropolitan Assembly	4,057,592	49,874		4,107,467											4,107,467
0110504106 - Ga East Municipal Assembly	2,664,037	12,874		2,676,912											2,676,912
0110504107 - Weija-Gbawe Municipal Assembly	1,740,547	12,874		1,753,422											1,753,422
0110504108 - Ashaiman Municipal Assembly	2,028,670	12,874		2,041,545											2,041,545
0110504109 - Adenta Municipal Assembly	1,456,016	12,874		1,468,890											1,468,890
0110504110 - Ledzokuku Municipal Assembly	1,651,524	12,874		1,664,399											1,664,399
0110504111 - Ada West District Assembly	595,583	12,874		608,457											608,457
0110504112 - Ningo-Prampam District Assembly	1,059,366	12,874		1,072,241											1,072,241
0110504113 - Ga Central Municipal Assembly	1,475,876	12,874		1,488,751											1,488,751
0110504114 - La-Nkwantanang Municipal Assembly	1,618,833	12,874		1,631,708											1,631,708
0110504115 - Kpone Katamanso Municipal Assembly	2,689,760	12,874		2,702,635											2,702,635
0110504116 - La Dade-Kotopon Municipal Assembly	1,646,822	12,874		1,659,696											1,659,696
0110504117 - Okaikwei North Municipal Assembly		12,874		12,874											12,874



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504118 - Ablekuma North Municipal Assembly	1,015,412	12,874		1,028,286											1,028,286
0110504119 - Ablekuma West Municipal Assembly	909,994	12,874		922,869											922,869
0110504120 - Central Tongu District Assembly	1,075,730	12,874		1,088,604											1,088,604
0110504121 - Akatsi South District Assembly	778,020	12,874		790,895											790,895
0110504122 - Ho Municipal Assembly	1,783,446	12,874		1,796,320											1,796,320
0110504123 - Hohoe Municipal Assembly	1,312,405	12,874		1,325,279											1,325,279
0110504124 - Jasikan District Assembly	1,001,546	12,874		1,014,420											1,014,420
0110504125 - Kajebi District Assembly	754,737	12,874		767,611											767,611
0110504126 - Keta Municipal Assembly	1,554,715	12,874		1,567,590											1,567,590
0110504127 - Ketu South Municipal Assembly	1,008,960	12,874		1,021,835											1,021,835
0110504128 - Kpando Municipal Assembly	1,091,956	12,874		1,104,831											1,104,831
0110504129 - Krachi West District Assembly	715,549	12,874		728,424											728,424
0110504130 - Nkwanta South Municipal Assembly	885,726	12,874		898,601											898,601
0110504131 - South Tongu District Assembly	1,037,491	12,874		1,050,365											1,050,365
0110504132 - Agortime Ziope District Assembly	876,858	12,874		889,732											889,732
0110504133 - Krachi East Municipal Assembly	887,708	12,874		900,582											900,582
0110504134 - South Dayi District Assembly	876,774	12,874		889,648											889,648
0110504135 - Biakoye District Assembly	765,022	12,874		777,897											777,897
0110504136 - Nkwanta North District Assembly	712,633	12,874		725,507											725,507
0110504137 - Ketu North Municipal Assembly	928,643	12,874		941,517											941,517
0110504138 - Akatsi North District Assembly	617,130	12,874		630,005											630,005
0110504139 - Afadzato South District Assembly	624,180	12,874		637,055											637,055
0110504140 - Adaklu District Assembly	617,762	12,874		630,636											630,636
0110504141 - North Tongu District Assembly	740,466	12,874		753,340											753,340
0110504142 - Krachi Nchumuru District Assembly	553,312	12,874		566,187											566,187
0110504143 - Ho West District Assembly	1,092,881	12,874		1,105,755											1,105,755
0110504144 - North Dayi District Assembly	607,286	12,874		620,160											620,160



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504150 - Kwahu Afram Plains North District Assembly	951,682	12,874		964,557											964,557
0110504151 - Akuapim North Municipal Assembly	1,131,746	12,874		1,144,621											1,144,621
0110504152 - Nsawam Adoagyiri Municipal Assembly	1,653,726	12,874		1,666,600											1,666,600
0110504153 - Asuogyaman District Assembly	1,094,177	12,874		1,107,052											1,107,052
0110504154 - Birim North District Assembly	1,103,573	12,874		1,116,448											1,116,448
0110504155 - Birim South District Assembly	793,997	12,874		806,872											806,872
0110504156 - Abuakwa South Municipal Assembly	1,037,618	12,874		1,050,492											1,050,492
0110504157 - Fanteakwa North District Assembly	801,951	12,874		814,826											814,826
0110504158 - Kwaebibirem Municipal Assembly	861,784	12,874		874,658											874,658
0110504159 - Kwahu South District Assembly	1,123,210	12,874		1,136,084											1,136,084
0110504160 - Lower Manya Krobo Municipal Assembly	1,203,584	12,874		1,216,458											1,216,458
0110504161 - New Juaben South Municipal Assembly	1,961,659	12,874		1,974,533											1,974,533
0110504162 - Suhum Municipal Assembly	1,280,672	12,874		1,293,546											1,293,546
0110504163 - West Akim Municipal Assembly	1,411,609	12,874		1,424,484											1,424,484
0110504164 - Yilo Krobo Municipal Assembly	1,154,587	12,874		1,167,462											1,167,462
0110504165 - Atiwa West District Assembly	768,745	12,874		781,620											781,620
0110504166 - Kwahu West Municipal Assembly	1,043,570	12,874		1,056,444											1,056,444
0110504167 - Upper Manya Krobo District Assembly	887,209	12,874		900,084											900,084
0110504168 - Kwahu East District Assembly	730,645	12,874		743,519											743,519
0110504169 - Birim Central Municipal Assembly	1,616,330	12,874		1,629,204											1,629,204
0110504170 - Akyemansa District Assembly	1,485,304	12,874		1,498,179											1,498,179
0110504171 - Denkyembour District Assembly	806,500	12,874		819,375											819,375
0110504172 - Kwahu Afram Plains South District Assembly	1,630,706	12,874		1,643,581											1,643,581
0110504173 - Ayensuano District Assembly	617,820	12,874		630,695											630,695
0110504174 - Akuapem South District Assembly	983,275	12,874		996,150											996,150
0110504175 - Upper West Akim District Assembly	1,101,386	12,874		1,114,261											1,114,261
0110504176 - New Juaben North Municipal Assembly	1,333,794	12,874		1,346,668											1,346,668



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504177 - Abuakwa North Municipal Assembly	1,434,704	12,874		1,447,579											1,447,579
0110504178 - Okere District Assembly	609,052	12,874		621,926											621,926
0110504179 - Atiwa East District Assembly	770,382	12,874		783,257											783,257
0110504180 - Fanteakwa South District Assembly	790,165	12,874		803,040											803,040
0110504181 - Asene-Manso-Akroso District Assembly	583,745	12,874		596,619											596,619
0110504190 - Abura /Asebu/Kwamankese District Assembly	1,118,118	12,874		1,130,993											1,130,993
0110504191 - Agona West Municipal Assembly	1,797,200	12,874		1,810,074											1,810,074
0110504192 - Ajumako/Enyan/Esiam District Assembly	1,139,715	12,874		1,152,590											1,152,590
0110504193 - Asikuma-Odoben-Brakwa-Breman District Assembly	965,723	12,874		978,597											978,597
0110504194 - Assin Fosu Municipal Assembly	1,290,873	12,874		1,303,747											1,303,747
0110504195 - Effutu Municipal Assembly	1,686,893	12,874		1,699,768											1,699,768
0110504196 - Cape Coast Metropolitan Assembly	2,514,445	49,874		2,564,319											2,564,319
0110504197 - Gomoa West District Assembly	1,312,298	12,874		1,325,172											1,325,172
0110504198 - Komenda-Edina-Eguafo-Abrim Municipal Assembly	1,560,785	12,874		1,573,659											1,573,659
0110504199 - Mfantseman Municipal Assembly	1,358,081	12,874		1,370,955											1,370,955
0110504200 - Twifu Ati Morkwa District Assembly	1,023,571	12,874		1,036,445											1,036,445
0110504201 - Upper Denkyira East Municipal Assembly	870,809	12,874		883,684											883,684
0110504202 - Assin South District Assembly	659,088	12,874		671,963											671,963
0110504203 - Gomoa Central District Assembly	754,471	12,874		767,345											767,345
0110504204 - Awutu Senya District Assembly	1,433,418	12,874		1,446,293											1,446,293
0110504205 - Upper Denkyira West District Assembly	686,717	12,874		699,592											699,592
0110504206 - Agona East District Assembly	772,878	12,874		785,752											785,752
0110504207 - Awutu Senya East Municipal Assembly	1,635,020	12,874		1,647,894											1,647,894
0110504208 - Ekumfi District Assembly	852,856	12,874		865,731											865,731
0110504209 - Hemang Lower Denkyira District Assembly	650,393	12,874		663,268											663,268
0110504210 - Assin North District Assembly	538,391	12,874		551,266											551,266
0110504211 - Gomoa East District Assembly	759,045	12,874		771,919											771,919



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0110504220 - Ahanta West Municipal Assembly	1,518,164	12,874		1,531,038											1,531,038
0110504221 - Aowin Municipal Assembly	1,041,360	12,874		1,054,235											1,054,235
0110504222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	1,252,743	12,874		1,265,618											1,265,618
0110504223 - Jomoro Municipal Assembly	1,041,682	12,874		1,054,557											1,054,557
0110504224 - Juaboso District Assembly	756,317	12,874		769,192											769,192
0110504225 - Wassa East District Assembly	1,630,514	12,874		1,643,389											1,643,389
0110504226 - Nzema East Municipal Assembly	1,078,876	12,874		1,091,751											1,091,751
0110504227 - Sefwi Wiawso Municipal Assembly	1,253,368	12,874		1,266,242											1,266,242
0110504228 - Sekondi Takoradi Metropolitan Assembly	5,063,679	49,874		5,113,553											5,113,553
0110504229 - Wassa Amenfi West Municipal Assembly	903,921	12,874		916,795											916,795
0110504230 - Tarkwa Nsuaem Municipal Assembly	1,479,458	12,874		1,492,332											1,492,332
0110504231 - Bia West District Assembly	778,928	12,874		791,803											791,803
0110504232 - Wassa Amenfi East Municipal Assembly	1,060,121	12,874		1,072,995											1,072,995
0110504233 - Shama District Assembly	1,350,457	12,874		1,363,331											1,363,331
0110504234 - Prestea-Huni Valley Municipal Assembly	1,181,337	12,874		1,194,211											1,194,211
0110504235 - Sefwi Akontombra District Assembly	726,708	12,874		739,582											739,582
0110504236 - Ellembele District Assembly	765,436	12,874		778,311											778,311
0110504237 - Bia East District Assembly	603,068	12,874		615,942											615,942
0110504238 - Amenfi Central District Assembly	450,381	12,874		463,255											463,255
0110504239 - Mpohor District Assembly	700,266	12,874		713,141											713,141
0110504240 - Suaman District Assembly	712,786	12,874		725,661											725,661
0110504241 - Bodi District Assembly	654,878	12,874		667,752											667,752
0110504242 - Effia Kwesimintsim Municipal Assembly	1,412,646	12,874		1,425,520											1,425,520
0110504250 - Adansi South District Assembly	734,547	12,874		747,422											747,422
0110504251 - Obuasi Municipal Assembly	1,602,340	12,874		1,615,215											1,615,215
0110504252 - Sekyere South District Assembly	1,316,229	12,874		1,329,103											1,329,103
0110504253 - Ahafo Ano North Municipal Assembly	1,068,136	12,874		1,081,011											1,081,011



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504254 - Ahafo Ano South West District Assembly	878,224	12,874		891,099											891,099
0110504255 - Bekwai Municipal Assembly	1,234,155	12,874		1,247,030											1,247,030
0110504256 - Amansie West District Assembly	703,510	12,874		716,384											716,384
0110504257 - Asante Akim Central Municipal Assembly	1,451,439	12,874		1,464,314											1,464,314
0110504258 - Asante Akim South Municipal Assembly	951,166	12,874		964,041											964,041
0110504259 - Atwima Nwabiagya Municipal Assembly	1,362,349	12,874		1,375,224											1,375,224
0110504260 - Bosomtwe District Assembly	933,497	12,874		946,372											946,372
0110504261 - Ejisu Municipal Assembly	1,522,528	12,874		1,535,403											1,535,403
0110504262 - Ejura Sekyredumasi Municipal Assembly	1,104,632	12,874		1,117,507											1,117,507
0110504263 - Kumasi Metropolitan Assembly	6,445,621	49,874		6,495,496											6,495,496
0110504264 - Kwabre East Municipal Assembly	1,248,812	12,874		1,261,687											1,261,687
0110504265 - Offinso Municipal Assembly	1,140,993	12,874		1,153,868											1,153,868
0110504266 - Sekyere East District Assembly	1,154,497	12,874		1,167,371											1,167,371
0110504267 - Mampong Municipal Assembly	1,588,744	12,874		1,601,618											1,601,618
0110504268 - Adansi North District Assembly	598,035	12,874		610,910											610,910
0110504269 - Amansie Central District Assembly	1,027,657	12,874		1,040,532											1,040,532
0110504270 - Atwima Mponua District Assembly	835,337	12,874		848,212											848,212
0110504271 - Offinso North District Assembly	675,663	12,874		688,538											688,538
0110504272 - Afigya Kwabre South District Assembly	1,233,130	12,874		1,246,005											1,246,005
0110504273 - Bosome Freho District Assembly	616,973	12,874		629,847											629,847
0110504274 - Atwima Kwanwoma District Assembly	1,078,080	12,874		1,090,955											1,090,955
0110504275 - Sekyere Kumawu District Assembly	769,563	12,874		782,437											782,437
0110504276 - Sekyere Central District Assembly	826,608	12,874		839,482											839,482
0110504277 - Asokore Mampong Municipal Assembly	1,142,232	12,874		1,155,107											1,155,107
0110504278 - Asante Akim North District Assembly	809,476	12,874		822,351											822,351
0110504279 - Sekyere Afram Plains District Assembly	565,663	12,874		578,538											578,538
0110504280 - Oforikrom Municipal Assembly	881,106	12,874		893,981											893,981



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504281 - Kwadaso Municipal Assembly	1,866,367	12,874		1,879,241											1,879,241
0110504282 - Old Tafo Municipal Assembly	1,131,129	12,874		1,144,003											1,144,003
0110504283 - Asokwa Municipal Assembly	1,411,523	12,874		1,424,398											1,424,398
0110504284 - Suame Municipal Assembly	1,126,304	12,874		1,139,178											1,139,178
0110504285 - Juaben Municipal Assembly	944,984	12,874		957,858											957,858
0110504286 - Ahafo Ano South East Municipal Assembly	610,088	12,874		622,962											622,962
0110504287 - Amansie South District Assembly	493,615	12,874		506,490											506,490
0110504288 - Atwima Nwabiagya North District Assembly	635,252	12,874		648,127											648,127
0110504289 - Akrofuom District Assembly	450,678	12,874		463,553											463,553
0110504290 - Asunafo North Municipal Assembly	1,837,192	12,874		1,850,066											1,850,066
0110504291 - Asutifi North District Assembly	1,473,469	12,874		1,486,343											1,486,343
0110504292 - Atebubu Amantin Municipal Assembly	1,181,892	12,874		1,194,767											1,194,767
0110504293 - Berekum East Municipal Assembly	2,379,173	12,874		2,392,047											2,392,047
0110504294 - Dormaa Central Municipal	1,639,098	12,874		1,651,972											1,651,972
0110504295 - Jaman South Municipal Assembly	1,492,258	12,874		1,505,132											1,505,132
0110504296 - Kintampo North Municipal Assembly	1,578,867	12,874		1,591,741											1,591,741
0110504297 - Nkoranza South Municipal Assembly	2,029,202	12,874		2,042,077											2,042,077
0110504298 - Sene West District Assembly	1,454,934	12,874		1,467,809											1,467,809
0110504299 - Sunyani Municipal Assembly	3,156,852	12,874		3,169,727											3,169,727
0110504300 - Tano South Municipal Assembly	1,812,779	12,874		1,825,654											1,825,654
0110504301 - Techiman Municipal Assembly	3,954,718	12,874		3,967,592											3,967,592
0110504302 - Wenchi Municipal Assembly	2,388,225	12,874		2,401,099											2,401,099
0110504303 - Pru East District Assembly	851,711	12,874		864,585											864,585
0110504304 - Tain District Assembly	1,259,016	12,874		1,271,891											1,271,891
0110504305 - Jaman North District Assembly	1,243,930	12,874		1,256,805											1,256,805
0110504306 - Kintampo South District Assembly	1,276,915	12,874		1,289,790											1,289,790
0110504307 - Asunafo South District Assembly	1,178,020	12,874		1,190,895											1,190,895



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504308 - Tano North Municipal Assembly	1,896,740	12,874		1,909,614											1,909,614
0110504309 - Sunyani West District Assembly	1,966,359	12,874		1,979,233											1,979,233
0110504310 - Dormaa East District Assembly	969,886	12,874		982,761											982,761
0110504311 - Nkoranza North District Assembly	1,215,445	12,874		1,228,320											1,228,320
0110504312 - Asutifi South District Assembly	1,094,471	12,874		1,107,345											1,107,345
0110504313 - Techiman North District Assembly	1,669,881	12,874		1,682,756											1,682,756
0110504314 - Sene East District Assembly	914,021	12,874		926,895											926,895
0110504315 - Banda District Assembly	748,573	12,874		761,448											761,448
0110504316 - Dormaa West District Assembly	770,464	12,874		783,338											783,338
0110504317 - Pru West District Assembly	725,093	12,874		737,967											737,967
0110504318 - Berekum West District Assembly	975,408	12,874		988,282											988,282
0110504330 - Bole District Assembly	857,055	12,874		869,930											869,930
0110504331 - Yendi Municipal Assembly	1,616,584	12,874		1,629,459											1,629,459
0110504332 - East Gonja Municipal Assembly	3,734,702	12,874		3,747,577											3,747,577
0110504333 - East Mamprusi Municipal Assembly	2,783,738	12,874		2,796,612											2,796,612
0110504334 - Gushiegu Municipal Assembly	762,074	12,874		774,949											774,949
0110504335 - Nanumba North Municipal Assembly	1,411,319	12,874		1,424,194											1,424,194
0110504336 - Saboba District Assembly	828,209	12,874		841,083											841,083
0110504337 - Savelugu Municipal Assembly	1,919,201	12,874		1,932,076											1,932,076
0110504338 - Tolon District Assembly	2,196,542	12,874		2,209,416											2,209,416
0110504339 - Tamale Metropolitan Assembly	2,046,485	49,874		2,096,360											2,096,360
0110504340 - West Gonja District Assembly	1,462,489	12,874		1,475,364											1,475,364
0110504341 - West Mamprusi Municipal Assembly	940,461	12,874		953,335											953,335
0110504342 - Zabzugu District Assembly	2,000,936	12,874		2,013,810											2,013,810
0110504343 - Sawla/Tuna/Kalba District Assembly	842,595	12,874		855,470											855,470
0110504344 - Bunkpurugu Nakpanduri District Assembly	573,395	12,874		586,269											586,269
0110504345 - Central Gonja Distarict Assembly	1,582,654	12,874		1,595,528											1,595,528



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504346 - Karaga District Assembly	957,505	12,874		970,379											970,379
0110504347 - Nanumba South District Assembly	660,128	12,874		673,002											673,002
0110504348 - Chereponi District Assembly	1,120,798	12,874		1,133,672											1,133,672
0110504349 - Kpandai District Assembly	1,263,008	12,874		1,275,883											1,275,883
0110504350 - CENTRAL ADMINISTRATION	489,871	12,874		502,746											502,746
0110504351 - Accra Metropolitan Assembly	1,852,799	12,874		1,865,674											1,865,674
0110504352 - Ada East District Assembly	1,566,142	12,874		1,579,017											1,579,017
0110504353 - Shai-Osudoku District Assembly	676,424	12,874		689,299											689,299
0110504354 - Ga West Municipal Assembly	907,540	12,874		920,415											920,415
0110504355 - Tema Metropolitan Assembly	1,247,846	12,874		1,260,721											1,260,721
0110504356 - Ga East Municipal Assembly	1,091,695	12,874		1,104,569											1,104,569
0110504357 - Weija-Gbawe Municipal Assembly	389,963	12,874		402,838											402,838
0110504360 - Ashaiman Municipal Assembly	1,595,562	12,874		1,608,437											1,608,437
0110504361 - Adenta Municipal Assembly	737,095	12,874		749,969											749,969
0110504362 - Ledzokuku Municipal Assembly	1,475,346	12,874		1,488,221											1,488,221
0110504363 - Ada West District Assembly	1,004,080	12,874		1,016,955											1,016,955
0110504364 - Ningo-Prampam District Assembly	556,486	12,874		569,360											569,360
0110504365 - Ga Central Municipal Assembly	1,349,082	12,874		1,361,957											1,361,957
0110504366 - La-Nkwantanang Municipal Assembly	1,363,917	12,874		1,376,792											1,376,792
0110504367 - Kpone Katamanso Municipal Assembly	1,274,169	12,874		1,287,044											1,287,044
0110504368 - La Dade-Kotopon Municipal Assembly		12,874		12,874											12,874
0110504369 - Okaikwei North Municipal Assembly	1,481,837	12,874		1,494,711											1,494,711
0110504370 - Ablekuma North Municipal Assembly	49,632	12,874		62,506											62,506
0110504371 - Ablekuma West Municipal Assembly		12,874		12,874											12,874
0110504372 - Ayawaso East Municipal Assembly	975,863	12,874		988,737											988,737
0110504373 - Ayawaso North Municipal Assembly	724,012	12,874		736,887											736,887
0110504374 - Ayawaso West Municipal Assembly	417,032	12,874		429,907											429,907



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110504380 - Ga North Municipal Assembly	850,979	12,874		863,854											863,854
0110504381 - Ga South Municipal Assembly	1,318,419	12,874		1,331,294											1,331,294
0110504382 - Tema West Municipal Assembly	1,288,271	12,874		1,301,145											1,301,145
0110504383 - Krowor Municipal Assembly	1,328,869	12,874		1,341,744											1,341,744
0110504384 - Central Tongu District Assembly	1,409,462	12,874		1,422,337											1,422,337
0110504385 - Akatsi South District Assembly	442,066	12,874		454,940											454,940
0110504386 - Ho Municipal Assembly		12,874		12,874											12,874
0110504387 - Hohoe Municipal Assembly	334,571	12,874		347,445											347,445
0110504388 - Jasikan District Assembly	485,837	12,874		498,712											498,712
0110504389 - Kajebi District Assembly	413,049	12,874		425,923											425,923
0110504390 - Keta Municipal Assembly	366,979	12,874		379,854											379,854
0110504401 - Ayawaso East Municipal Assembly	322,599	12,874		335,473											335,473
0110504402 - Ayawaso North Municipal Assembly	588,564	12,874		601,439											601,439
0110504403 - Ayawaso West Municipal Assembly	666,778	12,874		679,652											679,652
0110504404 - Ga North Municipal Assembly	599,256	12,874		612,130											612,130
0110504405 - Ga South Municipal Assembly	671,318	12,874		684,193											684,193
0110504406 - Tema West Municipal Assembly	1,031,545	12,874		1,044,419											1,044,419
0110504407 - Krowor Municipal Assembly	639,943	12,874		652,817											652,817
0110504450 - Adansi Asokwa District Assembly	382,533	12,874		395,407											395,407
0110504451 - Obuasi East District Assembly	630,538	12,874		643,412											643,412
0110504452 - Afigya Kwabre North District Assembly	523,037	12,874		535,911											535,911
0110505 - AGRIC	67,797,134	8,620,078		76,417,212											76,417,212
0110505101 - Accra Metropolitan Assembly	347,748	39,209		386,957											386,957
0110505102 - Ada East District Assembly	239,474	29,821		269,295											269,295
0110505103 - Shai-Osudoku District Assembly		28,370		28,370											28,370
0110505104 - Ga West Municipal Assembly	380,458	35,335		415,792											415,792
0110505105 - Tema Metropolitan Assembly	232,544	26,562		259,106											259,106



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0110505106 - Ga East Municipal Assembly		33,873		33,873											33,873
0110505107 - Weija-Gbawe Municipal Assembly	120,662	33,467		154,129											154,129
0110505108 - Ashaiman Municipal Assembly	326,745	21,120		347,864											347,864
0110505109 - Adenta Municipal Assembly		17,464		17,464											17,464
0110505110 - Ledzokuku Municipal Assembly	149,904	36,878		186,782											186,782
0110505111 - Ada West District Assembly	372,203	30,905		403,108											403,108
0110505112 - Ningo-Prampram District Assembly	295,165	51,418		346,583											346,583
0110505113 - Ga Central Municipal Assembly	126,987	23,252		150,239											150,239
0110505114 - La-Nkwantanang Municipal Assembly	572,299	40,249		612,548											612,548
0110505115 - Kpone Katamanso Municipal Assembly		24,369		24,369											24,369
0110505116 - La Dade-Kotopon Municipal Assembly	224,392	44,827		269,219											269,219
0110505117 - Okaikwei North Municipal Assembly	123,650	17,464		141,114											141,114
0110505118 - Ablekuma North Municipal Assembly	58,529	17,464		75,993											75,993
0110505119 - Ablekuma West Municipal Assembly	166,295	17,464		183,760											183,760
0110505120 - Central Tongu District Assembly	238,370	39,209		277,579											277,579
0110505121 - Akatsi South District Assembly	277,771	34,308		312,078											312,078
0110505122 - Ho Municipal Assembly	10,729	33,142		43,871											43,871
0110505123 - Hohoe Municipal Assembly	365,193	37,163		402,355											402,355
0110505124 - Jasikan District Assembly	281,552	38,625		320,176											320,176
0110505125 - Kajebi District Assembly	277,129	22,866		299,995											299,995
0110505126 - Keta Municipal Assembly	330,883	33,142		364,024											364,024
0110505127 - Ketu South Municipal Assembly	224,998	39,209		264,207											264,207
0110505128 - Kpando Municipal Assembly	86,242	33,142		119,384											119,384
0110505129 - Krachi West District Assembly	304,248	29,852		334,100											334,100
0110505130 - Nkwanta South Municipal Assembly	443,566	28,755		472,321											472,321
0110505131 - South Tongu District Assembly	332,856	30,949		363,804											363,804
0110505132 - Agortime Ziope District Assembly	355,158	32,817		387,974											387,974



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0110505133 - Krachi East Municipal Assembly	147,682	36,066		183,748											183,748
0110505134 - South Dayi District Assembly	225,955	33,832		259,787											259,787
0110505135 - Biakoye District Assembly	348,864	21,973		370,836											370,836
0110505136 - Nkwanta North District Assembly	325,928	26,887		352,815											352,815
0110505137 - Ketu North Municipal Assembly	268,282	34,035		302,317											302,317
0110505138 - Akatsi North District Assembly	202,541	39,209		241,750											241,750
0110505139 - Afadzato South District Assembly	310,892	29,852		340,744											340,744
0110505140 - Adaklu District Assembly	256,747	18,927		275,674											275,674
0110505141 - North Tongu District Assembly	281,655	35,335		316,990											316,990
0110505142 - Krachi Nchumuru District Assembly	186,408	30,035		216,443											216,443
0110505143 - Ho West District Assembly	194,983	38,625		233,607											233,607
0110505144 - North Dayi District Assembly	364,288	16,774		381,062											381,062
0110505145 - Anloga District Assembly		16,774		16,774											16,774
0110505150 - Kwahu Afram Plains North District Assembly	362,168	34,308		396,476											396,476
0110505151 - Akuapim North Municipal Assembly	341,804	33,142		374,946											374,946
0110505152 - Nsawam Adoagyiri Municipal Assembly	356,894	33,142		390,036											390,036
0110505153 - Asuogyaman District Assembly		34,308		34,308											34,308
0110505154 - Birim North District Assembly	377,413	27,659		405,072											405,072
0110505155 - Birim South District Assembly	337,599	30,949		368,547											368,547
0110505156 - Abuakwa South Municipal Assembly	167,670	34,308		201,978											201,978
0110505157 - Fanteakwa North District Assembly	348,185	34,308		382,492											382,492
0110505158 - Kwaebibirem Municipal Assembly	467,773	34,308		502,081											502,081
0110505159 - Kwahu South District Assembly	348,197	34,308		382,504											382,504
0110505160 - Lower Manya Krobo Municipal Assembly	338,001	34,308		372,309											372,309
0110505161 - New Juaben South Municipal Assembly	301,737	34,308		336,045											336,045
0110505162 - Suhum Municipal Assembly	339,866	34,308		374,174											374,174
0110505163 - West Akim Municipal Assembly	462,891	34,308		497,199											497,199



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0110505164 - Yilo Krobo Municipal Assembly	391,628	34,308		425,935											425,935
0110505165 - Atiwa West District Assembly	229,699	34,308		264,007											264,007
0110505166 - Kwahu West Municipal Assembly	290,577	22,013		312,590											312,590
0110505167 - Upper Manya Krobo District Assembly	402,216	24,328		426,545											426,545
0110505168 - Kwahu East District Assembly	274,816	27,171		301,987											301,987
0110505169 - Birim Central Municipal Assembly	365,281	26,542		391,823											391,823
0110505170 - Akyemansa District Assembly		34,807		34,807											34,807
0110505171 - Denkyemba District Assembly	334,513	34,308		368,821											368,821
0110505172 - Kwahu Afram Plains South District Assembly	494,162	34,308		528,470											528,470
0110505173 - Ayensuano District Assembly	359,294	34,308		393,602											393,602
0110505174 - Akuapem South District Assembly	329,711	34,308		364,019											364,019
0110505175 - Upper West Akim District Assembly	343,244	33,142		376,386											376,386
0110505176 - New Juaben North Municipal Assembly	184,669	24,328		208,997											208,997
0110505177 - Abuakwa North Municipal Assembly	423,799	24,328		448,127											448,127
0110505178 - Okere District Assembly	229,779	24,328		254,108											254,108
0110505179 - Atiwa East District Assembly		24,328		24,328											24,328
0110505180 - Fanteakwa South District Assembly		24,328		24,328											24,328
0110505181 - Asene-Manso-Akroso District Assembly		24,328		24,328											24,328
0110505182 - Achiase District Assembly		24,328		24,328											24,328
0110505190 - Abura /Asebu/Kwamankese District Assembly		34,308		34,308											34,308
0110505191 - Agona West Municipal Assembly		34,308		34,308											34,308
0110505192 - Ajumako/Enyan/Esiam District Assembly		34,238		34,238											34,238
0110505193 - Asikuma-Odoben-Brakwa-Breman District Assembly		39,209		39,209											39,209
0110505194 - Assin Fosu Municipal Assembly		39,209		39,209											39,209
0110505195 - Effutu Municipal Assembly		39,209		39,209											39,209
0110505196 - Cape Coast Metropolitan Assembly		39,209		39,209											39,209
0110505197 - Gomoa West District Assembly		39,209		39,209											39,209



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0110505198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly		39,209		39,209											39,209
0110505199 - Mfantseman Municipal Assembly		39,209		39,209											39,209
0110505200 - Twifu Ati Morkwa District Assembly		39,209		39,209											39,209
0110505201 - Upper Denkyira East Municipal Assembly		29,852		29,852											29,852
0110505202 - Assin South District Assembly		23,516		23,516											23,516
0110505203 - Gomoe Central District Assembly	59,175	28,999		88,174											88,174
0110505204 - Awutu Senya District Assembly		36,432		36,432											36,432
0110505205 - Upper Denkyira West District Assembly		34,198		34,198											34,198
0110505206 - Agona East District Assembly	269,789	28,999		298,788											298,788
0110505207 - Awutu Senya East Municipal Assembly		35,335		35,335											35,335
0110505208 - Ekumfi District Assembly	338,764	39,209		377,973											377,973
0110505209 - Hemang Lower Denkyira District Assembly	332,166	39,209		371,375											371,375
0110505210 - Assin North District Assembly	252,558	28,999		281,557											281,557
0110505211 - Gomoe East District Assembly	249,889	26,562		276,451											276,451
0110505220 - Ahanta West Municipal Assembly	378,770	38,625		417,394											417,394
0110505221 - Aowin Municipal Assembly	253,481	37,528		291,009											291,009
0110505222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	515,758	48,361		564,119											564,119
0110505223 - Jomoro Municipal Assembly	413,218	40,818		454,036											454,036
0110505224 - Juaboso District Assembly	331,041	43,011		374,052											374,052
0110505225 - Wassa East District Assembly	668,258	34,238		702,496											702,496
0110505226 - Nzema East Municipal Assembly	218,904	44,041		262,944											262,944
0110505227 - Sefwi Wiawso Municipal Assembly	257,060	43,742		300,802											300,802
0110505228 - Sekondi Takoradi Metropolitan Assembly	280,727	32,045		312,772											312,772
0110505229 - Wassa Amenfi West Municipal Assembly	257,126	32,045		289,171											289,171
0110505230 - Tarkwa Nsuaem Municipal Assembly		29,852		29,852											29,852
0110505231 - Bia West District Assembly	291,269	26,562		317,831											317,831
0110505232 - Wassa Amenfi East Municipal Assembly	275,511	23,610		299,121											299,121



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110505233 - Shama District Assembly	277,865	27,131		304,995											304,995
0110505234 - Prestea-Huni Valley Municipal Assembly	202,249	28,796		231,045											231,045
0110505235 - Sefwi Akontombra District Assembly	241,695	26,359		268,054											268,054
0110505236 - Ellembele District Assembly	222,832	26,765		249,598											249,598
0110505237 - Bia East District Assembly	178,261	25,465		203,727											203,727
0110505238 - Amenfi Central District Assembly	210,651	38,259		248,910											248,910
0110505239 - Mpohor District Assembly	147,026	43,011		190,037											190,037
0110505240 - Suaman District Assembly	268,231	37,528		305,759											305,759
0110505241 - Bodi District Assembly	186,095	32,776		218,871											218,871
0110505242 - Effia Kwesimintsim Municipal Assembly	230,397	26,765		257,163											257,163
0110505250 - Adansi South District Assembly	338,395	41,915		380,309											380,309
0110505251 - Obuasi Municipal Assembly	322,750	32,045		354,795											354,795
0110505252 - Sekyere South District Assembly	411,110	38,625		449,734											449,734
0110505253 - Ahafo Ano North Municipal Assembly	246,688	34,238		280,926											280,926
0110505254 - Ahafo Ano South West District Assembly	354,911	24,379		379,290											379,290
0110505255 - Bekwai Municipal Assembly	377,511	37,528		415,039											415,039
0110505256 - Amansie West District Assembly	297,698	41,549		339,247											339,247
0110505257 - Asante Akim Central Municipal Assembly	405,097	40,818		445,915											445,915
0110505258 - Asante Akim South Municipal Assembly	504,566	45,204		549,770											549,770
0110505259 - Atwima Nwabiagya Municipal Assembly	324,595	45,204		369,799											369,799
0110505260 - Bosomtwe District Assembly	544,570	39,721		584,292											584,292
0110505261 - Ejisu Municipal Assembly	22,909	43,011		65,920											65,920
0110505262 - Ejura Sekyredumasi Municipal Assembly	491,780	54,708		546,489											546,489
0110505263 - Kumasi Metropolitan Assembly	433,824	47,398		481,221											481,221
0110505264 - Kwabre East Municipal Assembly	469,041	38,625		507,666											507,666
0110505265 - Offinso Municipal Assembly	282,670	40,818		323,488											323,488
0110505266 - Sekyere East District Assembly	355,085	45,935		401,020											401,020



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110505267 - Mampong Municipal Assembly	306,437	25,465		331,903											331,903
0110505268 - Adansi North District Assembly	273,023	32,045		305,068											305,068
0110505269 - Amansie Central District Assembly	333,897	25,465		359,362											359,362
0110505270 - Atwima Mponua District Assembly	363,137	30,949		394,086											394,086
0110505271 - Offinso North District Assembly	353,368	30,367		383,734											383,734
0110505272 - Afigya Kwabre South District Assembly	283,924	41,549		325,473											325,473
0110505273 - Bosome Freho District Assembly	391,019	37,461		428,480											428,480
0110505274 - Atwima Kwanwoma District Assembly	447,272	30,949		478,220											478,220
0110505275 - Sekyere Kumawu District Assembly	257,411	41,508		298,920											298,920
0110505276 - Sekyere Central District Assembly	346,049	24,379		370,428											370,428
0110505277 - Asokore Mampong Municipal Assembly	230,633	41,915		272,548											272,548
0110505278 - Asante Akim North District Assembly	520,061	41,915		561,976											561,976
0110505279 - Sekyere Afram Plains District Assembly	268,313	30,664		298,977											298,977
0110505280 - Oforikrom Municipal Assembly	157,431	24,379		181,810											181,810
0110505281 - Kwadaso Municipal Assembly		24,379		24,379											24,379
0110505282 - Old Tafo Municipal Assembly	188,282	24,379		212,661											212,661
0110505283 - Asokwa Municipal Assembly	195,014	24,379		219,393											219,393
0110505284 - Suame Municipal Assembly	179,474	24,379		203,853											203,853
0110505285 - Juaben Municipal Assembly	310,983	24,379		335,362											335,362
0110505286 - Ahafo Ano South East Municipal Assembly	226,225	41,735		267,959											267,959
0110505287 - Amansie South District Assembly	270,075	24,379		294,454											294,454
0110505288 - Atwima Nwabiagya North District Assembly	334,549	24,379		358,928											358,928
0110505289 - Akrofuom District Assembly	280,048	24,379		304,427											304,427
0110505290 - Asunafo North Municipal Assembly	469,246	38,625		507,871											507,871
0110505291 - Asutifi North District Assembly	441,838	38,625		480,463											480,463
0110505292 - Atebubu Amantin Municipal Assembly	328,518	34,238		362,756											362,756
0110505293 - Berekum East Municipal Assembly	458,668	32,045		490,713											490,713



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110505294 - Dormaa Central Municipal		35,335		35,335											35,335
0110505295 - Jaman South Municipal Assembly	376,788	40,452		417,241											417,241
0110505296 - Kintampo North Municipal Assembly	179,395	26,562		205,957											205,957
0110505297 - Nkoranza South Municipal Assembly	281,261	33,142		314,403											314,403
0110505298 - Sene West District Assembly	141,322	29,852		171,174											171,174
0110505299 - Sunyani Municipal Assembly	418,028	38,625		456,652											456,652
0110505300 - Tano South Municipal Assembly	462,911	29,852		492,762											492,762
0110505301 - Techiman Municipal Assembly	374,456	35,335		409,791											409,791
0110505302 - Wenchi Municipal Assembly	435,850	35,335		471,185											471,185
0110505303 - Pru East District Assembly	246,770	29,852		276,622											276,622
0110505304 - Tain District Assembly	369,524	29,852		399,376											399,376
0110505305 - Jaman North District Assembly	294,072	36,066		330,138											330,138
0110505306 - Kintampo South District Assembly	291,699	39,721		331,420											331,420
0110505307 - Asunafo South District Assembly	346,044	28,471		374,515											374,515
0110505308 - Tano North Municipal Assembly	302,113	30,502		332,615											332,615
0110505309 - Sunyani West District Assembly	494,405	26,562		520,967											520,967
0110505310 - Dormaa East District Assembly	353,030	23,841		376,871											376,871
0110505311 - Nkoranza North District Assembly	238,814	25,181		263,995											263,995
0110505312 - Asutifi South District Assembly	269,358	32,045		301,403											301,403
0110505313 - Techiman North District Assembly	250,191	30,949		281,140											281,140
0110505314 - Sene East District Assembly	236,156	35,335		271,491											271,491
0110505315 - Banda District Assembly	328,351	34,238		362,589											362,589
0110505316 - Dormaa West District Assembly	224,218	30,949		255,167											255,167
0110505317 - Pru West District Assembly	167,094	23,841		190,935											190,935
0110505318 - Berekum West District Assembly	173,235	23,841		197,076											197,076
0110505330 - Bole District Assembly	276,949	39,356		316,305											316,305
0110505331 - Yendi Municipal Assembly	412,036	43,011		455,047											455,047



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110505332 - East Gonja Municipal Assembly	346,500	35,335		381,835											381,835
0110505333 - East Mamprusi Municipal Assembly	255,670	30,949		286,619											286,619
0110505334 - Gushiegu Municipal Assembly	261,293	32,045		293,338											293,338
0110505335 - Nanumba North Municipal Assembly	370,016	30,949		400,965											400,965
0110505336 - Saboba District Assembly	214,232	50,322		264,554											264,554
0110505337 - Savelugu Municipal Assembly	652,731	65,376		718,107											718,107
0110505338 - Tolon District Assembly	570,301	54,559		624,860											624,860
0110505339 - Tamale Metropolitan Assembly	458,938	27,862		486,800											486,800
0110505340 - West Gonja District Assembly	276,762	24,760		301,522											301,522
0110505341 - West Mamprusi Municipal Assembly	314,418	40,818		355,235											355,235
0110505342 - Zabzugu District Assembly		39,721		39,721											39,721
0110505343 - Sawla/Tuna/Kalba District Assembly	168,102	36,432		204,533											204,533
0110505344 - Bunkpurugu Nakpanduri District Assembly	83,954	43,011		126,965											126,965
0110505345 - Central Gonja District Assembly	275,871	45,204		321,075											321,075
0110505346 - Karaga District Assembly	204,143	34,990		239,132											239,132
0110505347 - Nanumba South District Assembly	323,291	30,949		354,239											354,239
0110505348 - Chereponi District Assembly	214,759	44,108		258,867											258,867
0110505349 - Kpandai District Assembly	140,541	44,717		185,258											185,258
0110505350 - North Gonja District Assembly	249,827	33,142		282,969											282,969
0110505351 - Mion District Assembly	338,156	32,004		370,160											370,160
0110505352 - Sagnerigu Municipal Assembly	357,966	45,204		403,170											403,170
0110505353 - Tatala Sanguli District Assembly	260,607	28,755		289,363											289,363
0110505354 - Mamprugu Moagduri District Assembly	284,398	30,949		315,346											315,346
0110505355 - Kumbungu District Assembly	364,088	30,827		394,915											394,915
0110505356 - Nantom District Assembly	253,047	30,949		283,995											283,995
0110505357 - Yunyoo Nasuan District Assembly	197,122	30,949		228,070											228,070
0110505358 - North East Gonja District Assembly		33,142		33,142											33,142



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110505360 - Bawku Municipal Assembly	276,470	49,807		326,277											326,277
0110505361 - Bawku West District Assembly	322,212	49,011		371,224											371,224
0110505362 - Bolgatanga Municipal Assembly	470,246	34,134		504,379											504,379
0110505363 - Bongo District Assembly	408,349	44,839		453,188											453,188
0110505364 - Builsa North District Assembly	234,593	45,204		279,797											279,797
0110505365 - Kassena Nankana East Municipal Assembly	408,693	37,528		446,221											446,221
0110505366 - Talensi District Assembly	257,544	38,462		296,007											296,007
0110505367 - Garu District Assembly	262,647	26,817		289,464											289,464
0110505368 - Kassena Nankana West District Assembly	36,114	45,204		81,318											81,318
0110505369 - Binduri District Assembly	220,852	39,721		260,574											260,574
0110505370 - Pusiga District Assembly	231,219	49,011		280,230											280,230
0110505371 - Nabdam District Assembly	405,130	30,583		435,713											435,713
0110505372 - Builsa South District Assembly	290,361	30,949		321,310											321,310
0110505373 - Bolgatanga East District Assembly	371,173	26,817		397,990											397,990
0110505374 - Tempene District Assembly	224,399	25,837		250,235											250,235
0110505380 - Jirapa Municipal Assembly	375,975	39,209		415,184											415,184
0110505381 - Lawra Municipal Assembly	330,252	45,351		375,603											375,603
0110505382 - Nadowli Kaleo District Assembly		44,839		44,839											44,839
0110505383 - Sissala East Municipal Assembly	486,944	45,204		532,148											532,148
0110505384 - Wa Municipal Assembly	447,459	30,949		478,408											478,408
0110505385 - Wa West District Assembly	295,528	39,721		335,249											335,249
0110505386 - Wa East District Assembly	635,739	49,807		685,546											685,546
0110505387 - Sissala West District Assembly	299,851	37,528		337,379											337,379
0110505388 - Lambusie Karni District Assembly	220,530	28,593		249,123											249,123
0110505389 - Nandom District Assembly	354,350	36,513		390,863											390,863
0110505390 - Dafiama Bussie Issa District Assembly	234,453	45,204		279,658											279,658
0110505401 - Ayawaso East Municipal Assembly	127,913	17,464		145,377											145,377



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0110505402 - Ayawaso North Municipal Assembly	134,294	17,464		151,758											151,758
0110505403 - Ayawaso West Municipal Assembly	198,716	17,464		216,180											216,180
0110505404 - Ga North Municipal Assembly	269,915	17,464		287,379											287,379
0110505405 - Ga South Municipal Assembly	415,762	17,464		433,227											433,227
0110505406 - Tema West Municipal Assembly	234,813	17,464		252,277											252,277
0110505407 - Krowor Municipal Assembly	192,280	17,464		209,744											209,744
0110505408 - Ablekuma Central District Assembly		17,464		17,464											17,464
0110505409 - Ayawaso Central District Assembly		17,464		17,464											17,464
0110505410 - Korle Klotey District Assembly		17,464		17,464											17,464
0110505450 - Adansi Asokwa District Assembly	317,440	24,379		341,819											341,819
0110505451 - Obuasi East District Assembly	321,950	24,379		346,329											346,329
0110505452 - Afigya Kwabre North District Assembly	311,745	24,379		336,124											336,124
0110506 - Physical Planning	12,020,945	2,461,689		14,482,634											14,482,634
0110506101 - Accra Metropolitan Assembly	45,403	33,566		78,968											78,968
0110506102 - Ada East District Assembly	66,633	33,566		100,198											100,198
0110506103 - Shai-Osudoku District Assembly	119,074	11,868		130,941											130,941
0110506104 - Ga West Municipal Assembly	267,331	28,120		295,451											295,451
0110506105 - Tema Metropolitan Assembly	140,302	28,120		168,422											168,422
0110506106 - Ga East Municipal Assembly		28,120		28,120											28,120
0110506107 - Weija-Gbawe Municipal Assembly	48,481	7,624		56,105											56,105
0110506108 - Ashaiman Municipal Assembly	27,158	7,624		34,782											34,782
0110506109 - Adenta Municipal Assembly		7,624		7,624											7,624
0110506110 - Ledzokuku Municipal Assembly	37,987	7,624		45,611											45,611
0110506111 - Ada West District Assembly	59,131	28,120		87,251											87,251
0110506112 - Ningo-Prampam District Assembly	140,029	28,120		168,148											168,148
0110506113 - Ga Central Municipal Assembly	53,027	7,624		60,651											60,651
0110506114 - La-Nkwantanang Municipal Assembly	223,649	7,624		231,273											231,273



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0110506115 - Kpone Katamanso Municipal Assembly		28,120		28,120											28,120
0110506116 - La Dade-Kotopon Municipal Assembly	68,755	11,868		80,622											80,622
0110506117 - Okaikwei North Municipal Assembly	21,057			21,057											21,057
0110506119 - Ablekuma West Municipal Assembly	31,525			31,525											31,525
0110506121 - Akatsi South District Assembly	38,337			38,337											38,337
0110506122 - Ho Municipal Assembly		11,868		11,868											11,868
0110506123 - Hohoe Municipal Assembly	86,995	32,674		119,669											119,669
0110506124 - Jasikan District Assembly	42,925	11,868		54,793											54,793
0110506125 - Kajebi District Assembly	17,201	11,868		29,069											29,069
0110506126 - Keta Municipal Assembly	64,777	11,868		76,645											76,645
0110506127 - Ketu South Municipal Assembly	68,431	11,868		80,299											80,299
0110506128 - Kpando Municipal Assembly	58,138	7,624		65,762											65,762
0110506129 - Krachi West District Assembly	38,842	11,868		50,709											50,709
0110506130 - Nkwanta South Municipal Assembly	29,479			29,479											29,479
0110506131 - South Tongu District Assembly	105,054	11,868		116,922											116,922
0110506132 - Agortime Ziope District Assembly	60,107	7,624		67,731											67,731
0110506133 - Krachi East Municipal Assembly	35,466	11,868		47,334											47,334
0110506134 - South Dayi District Assembly	59,624	11,868		71,492											71,492
0110506135 - Biakoye District Assembly	5,750			5,750											5,750
0110506137 - Ketu North Municipal Assembly	16,914	7,624		24,537											24,537
0110506138 - Akatsi North District Assembly	17,201	32,674		49,875											49,875
0110506139 - Afadzato South District Assembly	17,791	11,868		29,658											29,658
0110506140 - Adaklu District Assembly	28,566			28,566											28,566
0110506141 - North Tongu District Assembly	24,351	11,868		36,219											36,219
0110506142 - Krachi Nchumuru District Assembly	13,358	11,868		25,226											25,226
0110506143 - Ho West District Assembly		11,868		11,868											11,868
0110506144 - North Dayi District Assembly		11,868		11,868											11,868



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0110506150 - Akuapim North Municipal Assembly	32,488	11,868		44,355											44,355
0110506151 - Akuapim North Municipal Assembly	51,666	32,674		84,340											84,340
0110506152 - Nsawam Adoagyiri Municipal Assembly	125,804	11,868		137,672											137,672
0110506153 - Asuogyaman District Assembly		25,674		25,674											25,674
0110506154 - Birim North District Assembly	58,527			58,527											58,527
0110506155 - Birim South District Assembly		11,868		11,868											11,868
0110506156 - Abuakwa South Municipal Assembly	185,942	11,868		197,809											197,809
0110506157 - Fantekwa North District Assembly	105,163	11,868		117,030											117,030
0110506158 - Kwaebibirem Municipal Assembly	25,826	11,868		37,693											37,693
0110506159 - Kwahu South District Assembly	111,875	11,868		123,742											123,742
0110506160 - Lower Manya Krobo Municipal Assembly	58,662	25,674		84,336											84,336
0110506161 - New Juaben South Municipal Assembly	265,560	11,868		277,427											277,427
0110506162 - Suhum Municipal Assembly	108,192	11,868		120,060											120,060
0110506163 - West Akim Municipal Assembly	91,886	11,868		103,754											103,754
0110506164 - Yilo Krobo Municipal Assembly		11,868		11,868											11,868
0110506165 - Atiwa West District Assembly	63,425	11,868		75,293											75,293
0110506166 - Kwahu West Municipal Assembly	118,801	10,891		129,692											129,692
0110506167 - Upper Manya Krobo District Assembly	25,614	7,624		33,238											33,238
0110506168 - Kwahu East District Assembly	78,224	7,624		85,848											85,848
0110506169 - Birim Central Municipal Assembly	139,629	7,624		147,253											147,253
0110506170 - Akyemansa District Assembly		7,624		7,624											7,624
0110506171 - Denkyembour District Assembly		25,674		25,674											25,674
0110506172 - Kwahu Afram Plains South District Assembly	58,757	11,868		70,625											70,625
0110506173 - Ayensuano District Assembly	12,487	25,674		38,161											38,161
0110506174 - Akuapem South District Assembly	101,442	11,868		113,309											113,309
0110506175 - Upper West Akim District Assembly	33,281	11,868		45,148											45,148
0110506176 - New Juaben North Municipal Assembly	53,482			53,482											53,482



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506177 - Abuakwa North Municipal Assembly	50,986			50,986											50,986
0110506178 - Okere District Assembly	15,287			15,287											15,287
0110506179 - Atiwa East District Assembly	15,546			15,546											15,546
0110506190 - Abura /Asebu/Kwamankese District Assembly	44,803	11,868		56,670											56,670
0110506191 - Agona West Municipal Assembly	91,545	25,674		117,219											117,219
0110506192 - Ajumako/Enyan/Esiam District Assembly	30,100	11,868		41,968											41,968
0110506193 - Asikuma-Odoben-Brakwa-Breman District Assembly	38,585	11,868		50,453											50,453
0110506194 - Assin Fosu Municipal Assembly	55,916	25,674		81,590											81,590
0110506195 - Effutu Municipal Assembly	50,399	25,674		76,073											76,073
0110506196 - Cape Coast Metropolitan Assembly	89,679	33,566		123,244											123,244
0110506197 - Gomoa West District Assembly	29,900	11,868		41,768											41,768
0110506198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	30,833			30,833											30,833
0110506199 - Mfantseman Municipal Assembly	12,699	32,674		45,373											45,373
0110506200 - Twifu Ati Morkwa District Assembly	17,791	32,674		50,465											50,465
0110506201 - Upper Denkyira East Municipal Assembly	63,236	11,868		75,104											75,104
0110506203 - Gomoa Central District Assembly	28,033			28,033											28,033
0110506204 - Awutu Senya District Assembly	55,569	11,868		67,436											67,436
0110506205 - Upper Denkyira West District Assembly	33,275			33,275											33,275
0110506206 - Agona East District Assembly	78,435	11,868		90,303											90,303
0110506207 - Awutu Senya East Municipal Assembly		7,624		7,624											7,624
0110506208 - Ekumfi District Assembly	18,000			18,000											18,000
0110506209 - Hemang Lower Denkyira District Assembly		11,868		11,868											11,868
0110506211 - Gomoa East District Assembly	52,353	11,868		64,220											64,220
0110506220 - Ahanta West Municipal Assembly	38,456	11,868		50,323											50,323
0110506221 - Aowin Municipal Assembly	15,546			15,546											15,546
0110506222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	99,537	11,868		111,405											111,405
0110506223 - Jomoro Municipal Assembly	34,992	11,868		46,859											46,859



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506225 - Wassa East District Assembly	59,929	11,868		71,797											71,797
0110506226 - Nzema East Municipal Assembly	68,108	7,624		75,732											75,732
0110506227 - Sefwi Wiawso Municipal Assembly	82,012	25,674		107,686											107,686
0110506228 - Sekondi Takoradi Metropolitan Assembly	331,444	28,120		359,564											359,564
0110506229 - Wassa Amenfi West Municipal Assembly	15,811	11,868		27,678											27,678
0110506230 - Tarkwa Nsuaem Municipal Assembly		11,868		11,868											11,868
0110506232 - Wassa Amenfi East Municipal Assembly	33,304	7,624		40,928											40,928
0110506233 - Shama District Assembly	48,666			48,666											48,666
0110506234 - Prestea-Huni Valley Municipal Assembly	68,532	11,868		80,399											80,399
0110506236 - Ellembele District Assembly	12,915	7,624		20,539											20,539
0110506238 - Amenfi Central District Assembly		11,868		11,868											11,868
0110506239 - Mpohor District Assembly	28,033	25,566		53,599											53,599
0110506242 - Effia Kwesimintsim Municipal Assembly	66,917			66,917											66,917
0110506250 - Adansi South District Assembly	31,228	11,000		42,228											42,228
0110506251 - Obuasi Municipal Assembly	81,524	25,674		107,198											107,198
0110506252 - Sekyere South District Assembly	68,184	11,868		80,052											80,052
0110506253 - Ahafo Ano North Municipal Assembly	21,780	11,868		33,647											33,647
0110506254 - Ahafo Ano South West District Assembly	15,546			15,546											15,546
0110506255 - Bekwai Municipal Assembly		25,674		25,674											25,674
0110506256 - Amansie West District Assembly	16,353	11,868		28,220											28,220
0110506257 - Asante Akim Central Municipal Assembly	71,514	25,674		97,189											97,189
0110506258 - Asante Akim South Municipal Assembly	51,896	11,868		63,763											63,763
0110506259 - Atwima Nwabiagya Municipal Assembly	86,613	11,868		98,480											98,480
0110506260 - Bosomtwe District Assembly	89,886	25,674		115,561											115,561
0110506261 - Ejisu Municipal Assembly	570,274	11,868		582,141											582,141
0110506262 - Ejura Sekyredumasi Municipal Assembly	33,266	25,674		58,940											58,940
0110506263 - Kumasi Metropolitan Assembly	626,945	11,868		638,812											638,812



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506264 - Kwabre East Municipal Assembly	81,565	11,868		93,432											93,432
0110506265 - Offinso Municipal Assembly	51,797	25,357		77,154											77,154
0110506266 - Sekyere East District Assembly	33,154	11,868		45,021											45,021
0110506267 - Mampong Municipal Assembly		11,868		11,868											11,868
0110506268 - Adansi North District Assembly	46,119	11,868		57,987											57,987
0110506269 - Amansie Central District Assembly		11,868		11,868											11,868
0110506270 - Atwima Mponua District Assembly	24,393	11,868		36,260											36,260
0110506271 - Offinso North District Assembly	31,149	7,624		38,773											38,773
0110506272 - Afigya Kwabre South District Assembly	36,044	11,868		47,912											47,912
0110506273 - Bosome Freho District Assembly		11,868		11,868											11,868
0110506274 - Atwima Kwanwoma District Assembly	53,415	11,868		65,283											65,283
0110506275 - Sekyere Kumawu District Assembly	30,706	7,624		38,330											38,330
0110506276 - Sekyere Central District Assembly	26,943	11,868		38,811											38,811
0110506277 - Asokore Mampong Municipal Assembly	51,688	11,868		63,556											63,556
0110506278 - Asante Akim North District Assembly	16,914	32,674		49,588											49,588
0110506279 - Sekyere Afram Plains District Assembly		7,624		7,624											7,624
0110506280 - Oforikrom Municipal Assembly	60,106			60,106											60,106
0110506282 - Old Tafo Municipal Assembly	34,480			34,480											34,480
0110506283 - Asokwa Municipal Assembly	67,430			67,430											67,430
0110506284 - Suame Municipal Assembly	51,393			51,393											51,393
0110506285 - Juaben Municipal Assembly	69,394			69,394											69,394
0110506286 - Ahafo Ano South East Municipal Assembly		11,868		11,868											11,868
0110506288 - Atwima Nwabiagya North District Assembly	47,469			47,469											47,469
0110506289 - Akrofuom District Assembly	17,493			17,493											17,493
0110506290 - Asunafo North Municipal Assembly	111,486	11,868		123,354											123,354
0110506291 - Asutifi North District Assembly	68,265	25,674		93,939											93,939
0110506292 - Atebubu Amantin Municipal Assembly	32,724	25,674		58,398											58,398



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506293 - Berekum East Municipal Assembly	118,776	25,674		144,450											144,450
0110506294 - Dormaa Central Municipal		11,868		11,868											11,868
0110506295 - Jaman South Municipal Assembly	112,861	11,868		124,729											124,729
0110506296 - Kintampo North Municipal Assembly	35,111	7,624		42,735											42,735
0110506297 - Nkoranza South Municipal Assembly	130,726	25,674		156,400											156,400
0110506298 - Sene West District Assembly		7,624		7,624											7,624
0110506299 - Sunyani Municipal Assembly	326,125	25,674		351,800											351,800
0110506300 - Tano South Municipal Assembly	52,066	11,868		63,934											63,934
0110506301 - Techiman Municipal Assembly	137,836	11,868		149,703											149,703
0110506302 - Wenchi Municipal Assembly	93,665	11,868		105,532											105,532
0110506303 - Pru East District Assembly	25,148	11,868		37,016											37,016
0110506305 - Jaman North District Assembly	15,811			15,811											15,811
0110506306 - Kintampo South District Assembly	38,456	11,868		50,323											50,323
0110506307 - Asunafo South District Assembly	31,097	7,624		38,721											38,721
0110506308 - Tano North Municipal Assembly	50,128	11,868		61,996											61,996
0110506309 - Sunyani West District Assembly	60,914	7,624		68,538											68,538
0110506310 - Dormaa East District Assembly	23,359	7,624		30,983											30,983
0110506311 - Nkoranza North District Assembly	12,278	11,868		24,146											24,146
0110506312 - Asutifi South District Assembly	15,546			15,546											15,546
0110506313 - Techiman North District Assembly	56,766	11,868		68,634											68,634
0110506316 - Dormaa West District Assembly	18,714	25,674		44,388											44,388
0110506318 - Berekum West District Assembly	12,278			12,278											12,278
0110506330 - Bole District Assembly		11,868		11,868											11,868
0110506331 - Yendi Municipal Assembly	16,079	25,674		41,754											41,754
0110506332 - East Gonja Municipal Assembly	18,093	11,868		29,961											29,961
0110506333 - East Mamprusi Municipal Assembly	17,201			17,201											17,201
0110506337 - Savelugu Municipal Assembly		7,624		7,624											7,624



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506338 - Tolon District Assembly	34,004	25,674		59,678											59,678
0110506339 - Tamale Metropolitan Assembly	69,969	11,868		81,836											81,836
0110506340 - West Gonja District Assembly		11,868		11,868											11,868
0110506341 - West Mamprusi Municipal Assembly		11,868		11,868											11,868
0110506345 - Central Gonja District Assembly	17,791	7,624		25,415											25,415
0110506352 - Sagnerigu Municipal Assembly		11,868		11,868											11,868
0110506357 - Yunyoo Nasuan District Assembly	44,853			44,853											44,853
0110506360 - Bawku Municipal Assembly	49,483	11,868		61,351											61,351
0110506361 - Bawku West District Assembly	14,290	11,868		26,157											26,157
0110506362 - Bolgatanga Municipal Assembly	193,835	11,868		205,703											205,703
0110506363 - Bongo District Assembly	21,057	11,868		32,925											32,925
0110506364 - Builsa North District Assembly	35,937	11,868		47,805											47,805
0110506365 - Kassena Nankana East Municipal Assembly	65,632	11,868		77,500											77,500
0110506366 - Talensi District Assembly	15,287			15,287											15,287
0110506367 - Garu District Assembly	17,201	7,624		24,825											24,825
0110506368 - Kassena Nankana West District Assembly	11,871	7,624		19,495											19,495
0110506369 - Binduri District Assembly		11,868		11,868											11,868
0110506370 - Pusiga District Assembly	15,287			15,287											15,287
0110506371 - Nabdam District Assembly	414,888	7,624		422,512											422,512
0110506372 - Builsa South District Assembly	14,290			14,290											14,290
0110506373 - Bolgatanga East District Assembly	17,201			17,201											17,201
0110506380 - Jirapa Municipal Assembly	43,216	11,868		55,083											55,083
0110506381 - Lawra Municipal Assembly	81,417	11,868		93,284											93,284
0110506383 - Sissala East Municipal Assembly	48,974	11,868		60,842											60,842
0110506384 - Wa Municipal Assembly	318,265	11,868		330,133											330,133
0110506385 - Wa West District Assembly	30,166			30,166											30,166
0110506387 - Sissala West District Assembly	10,030			10,030											10,030



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0110506401 - Ayawaso East Municipal Assembly	22,150			22,150											22,150
0110506403 - Ayawaso West Municipal Assembly	23,299			23,299											23,299
0110506404 - Ga North Municipal Assembly	36,182			36,182											36,182
0110506405 - Ga South Municipal Assembly	73,603			73,603											73,603
0110506406 - Tema West Municipal Assembly	18,401			18,401											18,401
0110506450 - Adansi Asokwa District Assembly	17,493			17,493											17,493
0110506451 - Obuasi East District Assembly	12,073			12,073											12,073
0110506452 - Afigya Kwabre North District Assembly	11,871			11,871											11,871
0110507 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	43,095,189	3,615,480		46,710,670											46,710,670
0110507101 - Accra Metropolitan Assembly	737,981	19,159		757,140											757,140
0110507102 - Ada East District Assembly	171,221	17,699		188,921											188,921
0110507103 - Shai-Osudoku District Assembly	341,519	17,439		358,958											358,958
0110507104 - Ga West Municipal Assembly	380,119	16,944		397,063											397,063
0110507105 - Tema Metropolitan Assembly	480,931	18,404		499,335											499,335
0110507106 - Ga East Municipal Assembly		16,944		16,944											16,944
0110507107 - Weija-Gbawe Municipal Assembly	384,104	17,439		401,543											401,543
0110507108 - Ashaiman Municipal Assembly	387,819	17,439		405,258											405,258
0110507109 - Adenta Municipal Assembly		17,439		17,439											17,439
0110507110 - Ledzokuku Municipal Assembly	384,173	17,439		401,612											401,612
0110507111 - Ada West District Assembly	156,655	18,404		175,059											175,059
0110507112 - Ningo-Prampam District Assembly	327,559	16,944		344,503											344,503
0110507113 - Ga Central Municipal Assembly	250,853	17,439		268,292											268,292
0110507114 - La-Nkwantanang Municipal Assembly	467,544	17,439		484,983											484,983
0110507115 - Kpone Katamanso Municipal Assembly		16,944		16,944											16,944
0110507116 - La Dade-Kotopon Municipal Assembly	200,426	17,439		217,865											217,865
0110507117 - Okaikwei North Municipal Assembly	158,728	17,439		176,167											176,167
0110507118 - Ablekuma North Municipal Assembly	232,525	17,439		249,963											249,963



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0110507119 - Ablekuma West Municipal Assembly	127,375	17,439		144,814											144,814
0110507120 - Central Tongu District Assembly	38,981	15,703		54,683											54,683
0110507121 - Akatsi South District Assembly	78,978	15,208		94,185											94,185
0110507122 - Ho Municipal Assembly	62,356	15,703		78,059											78,059
0110507123 - Hohoe Municipal Assembly	115,474	16,668		132,143											132,143
0110507124 - Jasikan District Assembly	101,133	16,668		117,801											117,801
0110507125 - Kajebi District Assembly	128,255	15,703		143,958											143,958
0110507126 - Keta Municipal Assembly	168,418	15,703		184,120											184,120
0110507127 - Ketu South Municipal Assembly	86,876	15,703		102,579											102,579
0110507128 - Kpando Municipal Assembly	76,981	15,703		92,684											92,684
0110507129 - Krachi West District Assembly	61,501	15,703		77,203											77,203
0110507130 - Nkwanta South Municipal Assembly	113,110	15,703		128,813											128,813
0110507131 - South Tongu District Assembly	108,607	15,703		124,310											124,310
0110507132 - Agortime Ziope District Assembly	89,796	15,703		105,499											105,499
0110507133 - Krachi East Municipal Assembly	95,614	15,703		111,316											111,316
0110507134 - South Dayi District Assembly	68,160	15,703		83,863											83,863
0110507135 - Biakoye District Assembly	132,408	15,703		148,111											148,111
0110507136 - Nkwanta North District Assembly	114,101	15,703		129,804											129,804
0110507137 - Ketu North Municipal Assembly	122,488	15,703		138,191											138,191
0110507138 - Akatsi North District Assembly	21,415	15,208		36,623											36,623
0110507139 - Afadzato South District Assembly	79,533	16,668		96,201											96,201
0110507140 - Adaklu District Assembly	101,908	15,703		117,611											117,611
0110507141 - North Tongu District Assembly	123,384	15,703		139,087											139,087
0110507142 - Krachi Nchumuru District Assembly	97,418	15,703		113,121											113,121
0110507143 - Ho West District Assembly	43,207	15,703		58,910											58,910
0110507144 - North Dayi District Assembly	127,454	15,703		143,157											143,157
0110507150 - Kwahu Afram Plains North District Assembly	93,544	13,413		106,957											106,957



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507151 - Akuapim North Municipal Assembly	262,262	14,378		276,640											276,640
0110507152 - Nsawam Adoagyiri Municipal Assembly	418,898	13,413		432,311											432,311
0110507153 - Asuogyaman District Assembly		13,413		13,413											13,413
0110507154 - Birim North District Assembly	83,173	14,378		97,551											97,551
0110507155 - Birim South District Assembly	88,839	13,413		102,252											102,252
0110507156 - Abuakwa South Municipal Assembly	172,770	13,413		186,183											186,183
0110507157 - Fantekwa North District Assembly	107,728	13,413		121,141											121,141
0110507158 - Kwaebibirem Municipal Assembly	189,318	13,413		202,731											202,731
0110507159 - Kwahu South District Assembly	156,377	14,378		170,755											170,755
0110507160 - Lower Manya Krobo Municipal Assembly	410,149	14,378		424,527											424,527
0110507161 - New Juaben South Municipal Assembly	154,176	13,413		167,589											167,589
0110507162 - Suhum Municipal Assembly	357,055	13,413		370,468											370,468
0110507163 - West Akim Municipal Assembly	186,673	13,413		200,086											200,086
0110507164 - Yilo Krobo Municipal Assembly	245,434	14,378		259,812											259,812
0110507165 - Atiwa West District Assembly	123,416	13,413		136,829											136,829
0110507166 - Kwahu West Municipal Assembly	373,895	13,413		387,308											387,308
0110507167 - Upper Manya Krobo District Assembly	197,073	13,413		210,486											210,486
0110507168 - Kwahu East District Assembly	191,438	13,413		204,850											204,850
0110507169 - Birim Central Municipal Assembly	176,821	13,413		190,234											190,234
0110507170 - Akyemansa District Assembly		13,413		13,413											13,413
0110507171 - Denkyemour District Assembly	99,563	14,378		113,941											113,941
0110507172 - Kwahu Afram Plains South District Assembly	152,727	14,378		167,105											167,105
0110507173 - Ayensuano District Assembly	253,426	14,378		267,805											267,805
0110507174 - Akuapem South District Assembly	355,798	13,413		369,211											369,211
0110507175 - Upper West Akim District Assembly	273,741	13,413		287,154											287,154
0110507176 - New Juaben North Municipal Assembly		13,413		13,413											13,413
0110507177 - Abuakwa North Municipal Assembly	226,984	13,413		240,397											240,397



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507178 - Okere District Assembly	115,376	13,413		128,789											128,789
0110507179 - Atiwa East District Assembly	196,740	13,413		210,152											210,152
0110507180 - Fantekwa South District Assembly	126,391	13,413		139,803											139,803
0110507181 - Asene-Manso-Akroso District Assembly	58,880	13,413		72,293											72,293
0110507190 - Abura /Asebu/Kwamankese District Assembly	194,576	13,773		208,350											208,350
0110507191 - Agona West Municipal Assembly	245,397	14,739		260,135											260,135
0110507192 - Ajumako/Enyan/Esiam District Assembly	139,590	13,773		153,364											153,364
0110507193 - Asikuma-Odoben-Brakwa-Breman District Assembly	157,389	13,773		171,163											171,163
0110507194 - Assin Fosu Municipal Assembly	188,438	14,739		203,176											203,176
0110507195 - Effutu Municipal Assembly	249,607	14,739		264,346											264,346
0110507196 - Cape Coast Metropolitan Assembly	182,630	15,494		198,124											198,124
0110507197 - Gomoa West District Assembly	157,856	13,773		171,629											171,629
0110507198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	144,282	14,739		159,020											159,020
0110507199 - Mfantiman Municipal Assembly	157,853	14,739		172,591											172,591
0110507200 - Twifu Ati Morkwa District Assembly	134,999	14,739		149,738											149,738
0110507201 - Upper Denkyira East Municipal Assembly	183,113	13,773		196,887											196,887
0110507202 - Assin South District Assembly	130,372	14,739		145,111											145,111
0110507203 - Gomoa Central District Assembly	126,300	13,773		140,073											140,073
0110507204 - Awutu Senya District Assembly	284,756	13,773		298,529											298,529
0110507205 - Upper Denkyira West District Assembly	97,018	13,773		110,791											110,791
0110507206 - Agona East District Assembly	154,535	13,773		168,308											168,308
0110507207 - Awutu Senya East Municipal Assembly		13,773		13,773											13,773
0110507208 - Ekumfi District Assembly	93,255	13,773		107,028											107,028
0110507209 - Hemang Lower Denkyira District Assembly	77,239	13,773		91,012											91,012
0110507210 - Assin North District Assembly	78,369	13,773		92,142											92,142
0110507211 - Gomoa East District Assembly	267,953	13,773		281,726											281,726
0110507220 - Ahanta West Municipal Assembly	163,649	13,243		176,892											176,892



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507221 - Aowin Municipal Assembly	88,236	13,243		101,479											101,479
0110507222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	136,043	13,243		149,286											149,286
0110507223 - Jomoro Municipal Assembly	117,854	13,243		131,097											131,097
0110507224 - Juaboso District Assembly	60,038	13,243		73,281											73,281
0110507225 - Wassa East District Assembly	229,351	13,243		242,594											242,594
0110507226 - Nzema East Municipal Assembly	92,162	13,243		105,405											105,405
0110507227 - Sefwi Wiawso Municipal Assembly	77,202	14,209		91,410											91,410
0110507228 - Sekondi Takoradi Metropolitan Assembly	297,177	13,243		310,421											310,421
0110507229 - Wassa Amenfi West Municipal Assembly	67,335	13,243		80,578											80,578
0110507230 - Tarkwa Nsuaem Municipal Assembly		13,243		13,243											13,243
0110507231 - Bia West District Assembly	87,141	13,243		100,384											100,384
0110507232 - Wassa Amenfi East Municipal Assembly	74,961	13,243		88,204											88,204
0110507233 - Shama District Assembly	115,131	13,243		128,374											128,374
0110507234 - Prestea-Huni Valley Municipal Assembly	88,217	13,243		101,461											101,461
0110507235 - Sefwi Akontombra District Assembly	34,402	13,243		47,645											47,645
0110507236 - Ellembele District Assembly	119,113	13,243		132,356											132,356
0110507237 - Bia East District Assembly	92,550	13,243		105,793											105,793
0110507238 - Amenfi Central District Assembly	59,316	13,243		72,559											72,559
0110507239 - Mpohor District Assembly	80,374	14,964		95,337											95,337
0110507240 - Suaman District Assembly	91,539	13,243		104,782											104,782
0110507241 - Bodi District Assembly	37,181	14,209		51,389											51,389
0110507242 - Effia Kwesimintsim Municipal Assembly	211,985	13,243		225,228											225,228
0110507250 - Adansi South District Assembly	209,591	13,635		223,226											223,226
0110507251 - Obuasi Municipal Assembly		14,601		14,601											14,601
0110507252 - Sekyere South District Assembly	217,057	13,635		230,692											230,692
0110507253 - Ahafo Ano North Municipal Assembly	155,131	13,635		168,767											168,767
0110507254 - Ahafo Ano South West District Assembly	132,587	13,635		146,223											146,223



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507255 - Bekwai Municipal Assembly	224,668	14,601		239,269											239,269
0110507256 - Amansie West District Assembly	136,776	13,635		150,411											150,411
0110507257 - Asante Akim Central Municipal Assembly	156,576	14,601		171,177											171,177
0110507258 - Asante Akim South Municipal Assembly	147,333	13,635		160,969											160,969
0110507259 - Atwima Nwabiagya Municipal Assembly	198,113	13,635		211,748											211,748
0110507260 - Bosomtwe District Assembly	337,795	14,601		352,396											352,396
0110507261 - Ejisu Municipal Assembly	431,800	13,635		445,436											445,436
0110507262 - Ejura Sekyredumasi Municipal Assembly	134,127	15,356		149,483											149,483
0110507263 - Kumasi Metropolitan Assembly	892,413	13,635		906,048											906,048
0110507264 - Kwabre East Municipal Assembly	347,327	13,635		360,963											360,963
0110507265 - Offinso Municipal Assembly	236,073	14,601		250,674											250,674
0110507266 - Sekyere East District Assembly	351,770	13,635		365,406											365,406
0110507267 - Mampong Municipal Assembly	203,213	13,635		216,849											216,849
0110507268 - Adansi North District Assembly	130,892	13,635		144,527											144,527
0110507269 - Amansie Central District Assembly	72,293	13,635		85,929											85,929
0110507270 - Atwima Mponua District Assembly	134,504	13,635		148,139											148,139
0110507271 - Offinso North District Assembly	135,882	13,635		149,517											149,517
0110507272 - Afigya Kwabre South District Assembly	322,818	13,635		336,454											336,454
0110507273 - Bosome Freho District Assembly	141,132	13,635		154,768											154,768
0110507274 - Atwima Kwanwoma District Assembly	172,659	13,635		186,294											186,294
0110507275 - Sekyere Kumawu District Assembly	112,761	14,601		127,362											127,362
0110507276 - Sekyere Central District Assembly	272,174	13,635		285,810											285,810
0110507277 - Asokore Mampong Municipal Assembly	184,313	14,601		198,913											198,913
0110507278 - Asante Akim North District Assembly	207,095	13,635		220,730											220,730
0110507279 - Sekyere Afram Plains District Assembly	52,485	13,635		66,121											66,121
0110507280 - Oforikrom Municipal Assembly	280,263	13,635		293,899											293,899
0110507281 - Kwadaso Municipal Assembly		13,635		13,635											13,635



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507282 - Old Tafo Municipal Assembly	248,028	13,635		261,663											261,663
0110507283 - Asokwa Municipal Assembly	279,444	13,635		293,079											293,079
0110507284 - Suame Municipal Assembly	203,769	13,635		217,404											217,404
0110507285 - Juaben Municipal Assembly	297,715	13,635		311,351											311,351
0110507286 - Ahafo Ano South East Municipal Assembly	194,981	13,635		208,616											208,616
0110507287 - Amansie South District Assembly	71,838	13,635		85,474											85,474
0110507288 - Atwima Nwabiagya North District Assembly	125,859	13,635		139,495											139,495
0110507289 - Akrofuom District Assembly	70,059	13,635		83,695											83,695
0110507290 - Asunafo North Municipal Assembly	186,085	11,929		198,013											198,013
0110507291 - Asutifi North District Assembly	127,023	12,894		139,917											139,917
0110507292 - Atebubu Amantin Municipal Assembly	136,646	12,894		149,540											149,540
0110507293 - Berekum East Municipal Assembly	203,162	12,894		216,056											216,056
0110507294 - Dormaa Central Municipal		11,929		11,929											11,929
0110507295 - Jaman South Municipal Assembly	167,431	11,929		179,359											179,359
0110507296 - Kintampo North Municipal Assembly	192,564	11,929		204,493											204,493
0110507297 - Nkoranza South Municipal Assembly	234,048	12,894		246,942											246,942
0110507298 - Sene West District Assembly	99,328	11,929		111,256											111,256
0110507299 - Sunyani Municipal Assembly	316,219	12,894		329,113											329,113
0110507300 - Tano South Municipal Assembly	146,221	11,929		158,150											158,150
0110507301 - Techiman Municipal Assembly	294,221	11,929		306,150											306,150
0110507302 - Wenchi Municipal Assembly	148,369	11,929		160,297											160,297
0110507303 - Pru East District Assembly	124,617	11,929		136,546											136,546
0110507304 - Tain District Assembly	76,578	11,929		88,507											88,507
0110507305 - Jaman North District Assembly	128,065	11,929		139,994											139,994
0110507306 - Kintampo South District Assembly	194,045	11,929		205,974											205,974
0110507307 - Asunafo South District Assembly	89,181	11,929		101,109											101,109
0110507308 - Tano North Municipal Assembly	154,590	11,929		166,519											166,519



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507309 - Sunyani West District Assembly	385,250	11,929		397,179											397,179
0110507310 - Dormaa East District Assembly	85,073	11,929		97,002											97,002
0110507311 - Nkoranza North District Assembly	58,097	11,929		70,025											70,025
0110507312 - Asutifi South District Assembly	97,925	11,929		109,854											109,854
0110507313 - Techiman North District Assembly	153,757	11,929		165,686											165,686
0110507314 - Sene East District Assembly	37,066	12,894		49,960											49,960
0110507315 - Banda District Assembly	76,111	11,929		88,040											88,040
0110507316 - Dormaa West District Assembly	91,671	12,894		104,565											104,565
0110507317 - Pru West District Assembly	89,729	11,929		101,658											101,658
0110507318 - Berekum West District Assembly	92,136	11,929		104,064											104,064
0110507330 - Bole District Assembly	162,598	13,127		175,725											175,725
0110507331 - Yendi Municipal Assembly	141,181	14,092		155,272											155,272
0110507332 - East Gonja Municipal Assembly	95,333	13,127		108,460											108,460
0110507333 - East Mamprusi Municipal Assembly	167,416	13,127		180,542											180,542
0110507334 - Gushiegu Municipal Assembly	135,749	13,127		148,876											148,876
0110507335 - Nanumba North Municipal Assembly	182,161	13,127		195,288											195,288
0110507336 - Saboba District Assembly	77,597	13,127		90,724											90,724
0110507337 - Savelugu Municipal Assembly	156,327	13,127		169,454											169,454
0110507338 - Tolon District Assembly	307,052	14,847		321,899											321,899
0110507339 - Tamale Metropolitan Assembly	253,377	13,127		266,503											266,503
0110507340 - West Gonja District Assembly	182,077	13,127		195,204											195,204
0110507341 - West Mamprusi Municipal Assembly	155,753	13,127		168,880											168,880
0110507342 - Zabzugu District Assembly		13,127		13,127											13,127
0110507343 - Sawla/Tuna/Kalba District Assembly	55,987	13,127		69,113											69,113
0110507344 - Bunkpurugu Nakpanduri District Assembly	205,563	13,127		218,689											218,689
0110507345 - Central Gonja District Assembly	155,583	13,127		168,710											168,710
0110507346 - Karaga District Assembly	101,319	13,127		114,446											114,446



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507347 - Nanumba South District Assembly	37,971	13,127		51,098											51,098
0110507348 - Chereponi District Assembly	88,704	13,127		101,831											101,831
0110507349 - Kpandai District Assembly	137,920	13,127		151,046											151,046
0110507350 - North Gonja District Assembly	90,462	13,127		103,589											103,589
0110507351 - Mion District Assembly	97,061	13,127		110,187											110,187
0110507352 - Sagnerigu Municipal Assembly	340,275	13,127		353,401											353,401
0110507353 - Tatale Sanguli District Assembly	99,835	13,127		112,961											112,961
0110507354 - Mamprugu Moagduri District Assembly	67,126	13,127		80,253											80,253
0110507355 - Kumbungu District Assembly	255,497	13,127		268,624											268,624
0110507356 - Nantom District Assembly	219,061	13,127		232,187											232,187
0110507357 - Yunyoo Nasuan District Assembly	150,177	13,127		163,303											163,303
0110507360 - Bawku Municipal Assembly	324,087	16,127		340,214											340,214
0110507361 - Bawku West District Assembly	319,281	15,162		334,443											334,443
0110507362 - Bolgatanga Municipal Assembly	343,526	15,162		358,688											358,688
0110507363 - Bongo District Assembly	366,343	15,162		381,506											381,506
0110507364 - Builsa North District Assembly	230,860	15,162		246,022											246,022
0110507365 - Kassena Nankana East Municipal Assembly	267,042	15,162		282,204											282,204
0110507366 - Talensi District Assembly	254,594	15,162		269,756											269,756
0110507367 - Garu District Assembly	184,674	15,162		199,836											199,836
0110507368 - Kassena Nankana West District Assembly	310,412	15,162		325,574											325,574
0110507369 - Binduri District Assembly	249,135	15,162		264,297											264,297
0110507370 - Pusiga District Assembly	202,552	16,127		218,680											218,680
0110507371 - Nabdam District Assembly	221,271	15,162		236,433											236,433
0110507372 - Builsa South District Assembly	162,024	15,162		177,186											177,186
0110507373 - Bolgatanga East District Assembly	210,633	15,162		225,795											225,795
0110507374 - Tempene District Assembly	88,562	15,162		103,724											103,724
0110507380 - Jirapa Municipal Assembly	148,687	14,632		163,319											163,319



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0110507381 - Lawra Municipal Assembly	183,075	14,632		197,707											197,707
0110507382 - Nadowli Kaleo District Assembly		14,632		14,632											14,632
0110507383 - Sissala East Municipal Assembly	132,741	14,632		147,373											147,373
0110507384 - Wa Municipal Assembly	523,353	14,632		537,985											537,985
0110507385 - Wa West District Assembly	171,990	14,632		186,622											186,622
0110507386 - Wa East District Assembly	124,820	14,632		139,452											139,452
0110507387 - Sissala West District Assembly	120,756	14,632		135,388											135,388
0110507388 - Lambusie Karni District Assembly	76,077	14,632		90,709											90,709
0110507389 - Nandom District Assembly	151,477	14,632		166,109											166,109
0110507390 - Dafiama Bussie Issa District Assembly	112,520	15,597		128,117											128,117
0110507401 - Ayawaso East Municipal Assembly	215,902	17,439		233,341											233,341
0110507402 - Ayawaso North Municipal Assembly	174,472	17,439		191,911											191,911
0110507403 - Ayawaso West Municipal Assembly	205,789	17,439		223,228											223,228
0110507404 - Ga North Municipal Assembly	117,151	17,439		134,590											134,590
0110507405 - Ga South Municipal Assembly	294,506	17,439		311,945											311,945
0110507406 - Tema West Municipal Assembly	373,887	17,439		391,326											391,326
0110507407 - Krowor Municipal Assembly	202,363	17,439		219,802											219,802
0110507450 - Adansi Asokwa District Assembly	171,517	13,635		185,153											185,153
0110507451 - Obuasi East District Assembly	21,415	13,635		35,051											35,051
0110507452 - Afigya Kwabre North District Assembly	47,774	13,635		61,410											61,410
0110508 - WORKS DEPT	33,827,647	2,795,180		36,622,827											36,622,827
0110508101 - Accra Metropolitan Assembly	912,396			912,396											912,396
0110508102 - Ada East District Assembly	179,182	17,912		197,094											197,094
0110508103 - Shai-Osudoku District Assembly	191,680	15,848		207,528											207,528
0110508104 - Ga West Municipal Assembly	538,222			538,222											538,222
0110508105 - Tema Metropolitan Assembly	349,133			349,133											349,133
0110508108 - Ashaiman Municipal Assembly	160,207			160,207											160,207



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0110508110 - Ledzokuku Municipal Assembly	216,587			216,587											216,587
0110508111 - Ada West District Assembly	130,171	18,892		149,063											149,063
0110508112 - Ningo-Prampram District Assembly	404,733	19,892		424,625											424,625
0110508113 - Ga Central Municipal Assembly	148,001			148,001											148,001
0110508114 - La-Nkwantanang Municipal Assembly	338,374			338,374											338,374
0110508115 - Kpone Katamanso Municipal Assembly		17,644		17,644											17,644
0110508116 - La Dade-Kotopon Municipal Assembly	209,068			209,068											209,068
0110508117 - Okaikwei North Municipal Assembly	78,041			78,041											78,041
0110508118 - Ablekuma North Municipal Assembly	84,105			84,105											84,105
0110508119 - Ablekuma West Municipal Assembly	91,848			91,848											91,848
0110508120 - Central Tongu District Assembly	71,749	16,506		88,256											88,256
0110508121 - Akatsi South District Assembly	109,993	20,350		130,344											130,344
0110508122 - Ho Municipal Assembly	12,073			12,073											12,073
0110508123 - Hohoe Municipal Assembly	290,232	19,604		309,837											309,837
0110508124 - Jasikan District Assembly	97,277	20,106		117,383											117,383
0110508125 - Kajebi District Assembly	56,585	16,512		73,097											73,097
0110508126 - Keta Municipal Assembly	204,617	14,703		219,320											219,320
0110508127 - Ketu South Municipal Assembly	117,663	20,342		138,004											138,004
0110508128 - Kpando Municipal Assembly	84,889	12,662		97,551											97,551
0110508129 - Krachi West District Assembly	116,406	18,550		134,957											134,957
0110508130 - Nkwanta South Municipal Assembly	78,214	14,541		92,755											92,755
0110508131 - South Tongu District Assembly	129,724	18,016		147,740											147,740
0110508132 - Agortime Ziope District Assembly	78,292	18,016		96,308											96,308
0110508133 - Krachi East Municipal Assembly	123,172	17,619		140,790											140,790
0110508134 - South Dayi District Assembly	69,670	18,550		88,220											88,220
0110508135 - Biakoye District Assembly	43,714	18,016		61,730											61,730
0110508136 - Nkwanta North District Assembly		18,016		18,016											18,016



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508137 - Ketu North Municipal Assembly	100,130	20,511		120,641											120,641
0110508138 - Akatsi North District Assembly	74,170	16,506		90,676											90,676
0110508139 - Afadzato South District Assembly	81,365	18,656		100,021											100,021
0110508140 - Adaklu District Assembly	97,627	18,016		115,643											115,643
0110508141 - North Tongu District Assembly	83,093	15,408		98,501											98,501
0110508142 - Krachi Nchumuru District Assembly	27,577	16,512		44,089											44,089
0110508143 - Ho West District Assembly	79,449	18,307		97,755											97,755
0110508144 - North Dayi District Assembly	62,010	16,506		78,516											78,516
0110508150 - Kwahu Afram Plains North District Assembly	82,756	18,317		101,074											101,074
0110508151 - Akuapim North Municipal Assembly	65,066			65,066											65,066
0110508152 - Nsawam Adoagyiri Municipal Assembly	370,424			370,424											370,424
0110508153 - Asuogyaman District Assembly		15,283		15,283											15,283
0110508154 - Birim North District Assembly	115,179	19,842		135,021											135,021
0110508155 - Birim South District Assembly	61,237	20,337		81,574											81,574
0110508156 - Abuakwa South Municipal Assembly	134,021			134,021											134,021
0110508157 - Fantekwa North District Assembly	113,293	19,505		132,797											132,797
0110508158 - Kwaebibirem Municipal Assembly	50,269	14,703		64,973											64,973
0110508159 - Kwahu South District Assembly	72,482	15,565		88,047											88,047
0110508160 - Lower Manya Krobo Municipal Assembly	149,173	11,763		160,936											160,936
0110508161 - New Juaben South Municipal Assembly	288,091			288,091											288,091
0110508162 - Suhum Municipal Assembly	283,586			283,586											283,586
0110508163 - West Akim Municipal Assembly	158,902			158,902											158,902
0110508164 - Yilo Krobo Municipal Assembly	139,326			139,326											139,326
0110508165 - Atiwa West District Assembly	88,277	11,794		100,071											100,071
0110508166 - Kwahu West Municipal Assembly	149,158			149,158											149,158
0110508167 - Upper Manya Krobo District Assembly	103,926	18,016		121,942											121,942
0110508168 - Kwahu East District Assembly	79,503	18,016		97,519											97,519



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508169 - Birim Central Municipal Assembly	164,478			164,478											164,478
0110508170 - Akyemansa District Assembly		14,703		14,703											14,703
0110508171 - Denkyemba District Assembly	64,330	16,512		80,841											80,841
0110508172 - Kwahu Afram Plains South District Assembly	131,578	19,413		150,991											150,991
0110508173 - Ayensuano District Assembly	60,744	18,016		78,760											78,760
0110508174 - Akuapem South District Assembly	110,082	14,814		124,896											124,896
0110508175 - Upper West Akim District Assembly	117,302	16,957		134,259											134,259
0110508176 - New Juaben North Municipal Assembly	212,351			212,351											212,351
0110508177 - Abuakwa North Municipal Assembly	165,982			165,982											165,982
0110508178 - Okere District Assembly	134,408			134,408											134,408
0110508179 - Atiwa East District Assembly	73,968			73,968											73,968
0110508180 - Fantekwa South District Assembly	78,782			78,782											78,782
0110508181 - Asene-Manso-Akroso District Assembly	93,539			93,539											93,539
0110508190 - Abura /Asebu/Kwamankese District Assembly	127,533	16,512		144,045											144,045
0110508191 - Agona West Municipal Assembly	155,575			155,575											155,575
0110508192 - Ajumako/Enyan/Esiam District Assembly	228,802	20,550		249,352											249,352
0110508193 - Asikuma-Odoben-Brakwa-Breman District Assembly	131,776	16,512		148,288											148,288
0110508194 - Assin Fosu Municipal Assembly	157,109			157,109											157,109
0110508195 - Effutu Municipal Assembly	188,844			188,844											188,844
0110508196 - Cape Coast Metropolitan Assembly	47,644			47,644											47,644
0110508197 - Gomoa West District Assembly	99,812	16,512		116,324											116,324
0110508198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	106,974	9,802		116,776											116,776
0110508200 - Twifu Ati Morkwa District Assembly	119,616	16,512		136,128											136,128
0110508201 - Upper Denkyira East Municipal Assembly	110,290	11,763		122,053											122,053
0110508202 - Assin South District Assembly	68,090	16,512		84,602											84,602
0110508203 - Gomoa Central District Assembly	125,477			125,477											125,477
0110508204 - Awutu Senya District Assembly	156,342	15,580		171,922											171,922



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508205 - Upper Denkyira West District Assembly	53,409	12,639		66,048											66,048
0110508206 - Agona East District Assembly	85,427	12,639		98,066											98,066
0110508207 - Awutu Senya East Municipal Assembly		12,246		12,246											12,246
0110508208 - Ekumfi District Assembly	97,515	16,512		114,027											114,027
0110508209 - Hemang Lower Denkyira District Assembly	117,640	20,349		137,989											137,989
0110508210 - Assin North District Assembly	90,635			90,635											90,635
0110508211 - Gomoa East District Assembly	115,255	20,576		135,831											135,831
0110508220 - Ahanta West Municipal Assembly	215,344	9,802		225,147											225,147
0110508221 - Aowin Municipal Assembly	67,366	9,802		77,168											77,168
0110508222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	101,886			101,886											101,886
0110508223 - Jomoro Municipal Assembly	54,549	11,763		66,311											66,311
0110508224 - Juaboso District Assembly	49,686	20,281		69,967											69,967
0110508225 - Wassa East District Assembly	245,005	20,162		265,166											265,166
0110508226 - Nzema East Municipal Assembly	191,786	11,763		203,549											203,549
0110508227 - Sefwi Wiawso Municipal Assembly	119,508			119,508											119,508
0110508228 - Sekondi Takoradi Metropolitan Assembly	880,754			880,754											880,754
0110508229 - Wassa Amenfi West Municipal Assembly	19,032	9,802		28,834											28,834
0110508231 - Bia West District Assembly	78,995	19,850		98,845											98,845
0110508232 - Wassa Amenfi East Municipal Assembly	79,764			79,764											79,764
0110508233 - Shama District Assembly	131,566	18,665		150,231											150,231
0110508234 - Prestea-Huni Valley Municipal Assembly	110,316	14,703		125,019											125,019
0110508235 - Sefwi Akontombra District Assembly	59,896	15,580		75,476											75,476
0110508236 - Ellembelle District Assembly	239,009	15,580		254,589											254,589
0110508237 - Bia East District Assembly	70,560	19,683		90,243											90,243
0110508238 - Amenfi Central District Assembly	66,308	20,500		86,808											86,808
0110508239 - Mpohor District Assembly	113,613	19,850		133,463											133,463
0110508240 - Suaman District Assembly	82,695	15,337		98,032											98,032



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508241 - Bodi District Assembly	68,482	10,631		79,112											79,112
0110508242 - Effia Kwesimintsim Municipal Assembly	207,517			207,517											207,517
0110508250 - Adansi South District Assembly	58,981	15,681		74,663											74,663
0110508251 - Obuasi Municipal Assembly	304,605			304,605											304,605
0110508252 - Sekyere South District Assembly	188,133	16,512		204,645											204,645
0110508253 - Ahafo Ano North Municipal Assembly	105,108	9,802		114,910											114,910
0110508254 - Ahafo Ano South West District Assembly	106,288			106,288											106,288
0110508255 - Bekwai Municipal Assembly	149,046			149,046											149,046
0110508256 - Amansie West District Assembly	134,782	19,913		154,695											154,695
0110508257 - Asante Akim Central Municipal Assembly	138,816			138,816											138,816
0110508258 - Asante Akim South Municipal Assembly	110,393	9,802		120,195											120,195
0110508259 - Atwima Nwabiagya Municipal Assembly	255,223	9,802		265,025											265,025
0110508260 - Bosomtwe District Assembly	151,993	20,180		172,173											172,173
0110508261 - Ejisu Municipal Assembly	177,563			177,563											177,563
0110508262 - Ejura Sekyredumasi Municipal Assembly	150,863	18,888		169,751											169,751
0110508263 - Kumasi Metropolitan Assembly	902,530			902,530											902,530
0110508264 - Kwabre East Municipal Assembly	182,287	9,802		192,089											192,089
0110508265 - Offinso Municipal Assembly	167,584			167,584											167,584
0110508266 - Sekyere East District Assembly	133,395	15,681		149,076											149,076
0110508267 - Mampong Municipal Assembly	260,621	9,802		270,423											270,423
0110508268 - Adansi North District Assembly	72,474	14,703		87,178											87,178
0110508269 - Amansie Central District Assembly	98,761	19,604		118,365											118,365
0110508270 - Atwima Mponua District Assembly	59,744	17,768		77,512											77,512
0110508271 - Offinso North District Assembly	87,929	18,888		106,816											106,816
0110508272 - Afigya Kwabre South District Assembly	181,774	19,604		201,379											201,379
0110508273 - Bosome Freho District Assembly	63,115	14,703		77,818											77,818
0110508274 - Atwima Kwanwoma District Assembly	212,594	16,512		229,106											229,106



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508275 - Sekyere Kumawu District Assembly	62,561	14,703		77,264											77,264
0110508276 - Sekyere Central District Assembly	61,944	14,703		76,647											76,647
0110508277 - Asokore Mampong Municipal Assembly	210,216			210,216											210,216
0110508278 - Asante Akim North District Assembly	118,059	20,241		138,300											138,300
0110508279 - Sekyere Afram Plains District Assembly	54,622	19,942		74,564											74,564
0110508280 - Oforikrom Municipal Assembly	175,339			175,339											175,339
0110508282 - Old Tafo Municipal Assembly	112,475			112,475											112,475
0110508283 - Asokwa Municipal Assembly	179,285			179,285											179,285
0110508284 - Suame Municipal Assembly	63,818			63,818											63,818
0110508285 - Juaben Municipal Assembly	110,254			110,254											110,254
0110508286 - Ahafo Ano South East Municipal Assembly		17,474		17,474											17,474
0110508287 - Amansie South District Assembly	45,368			45,368											45,368
0110508288 - Atwima Nwabiagya North District Assembly	171,786			171,786											171,786
0110508289 - Akrofuom District Assembly	84,166			84,166											84,166
0110508290 - Asunafo North Municipal Assembly	189,305			189,305											189,305
0110508291 - Asutifi North District Assembly	161,553	15,623		177,177											177,177
0110508292 - Atebubu Amantin Municipal Assembly	210,559	20,430		230,990											230,990
0110508293 - Berekum East Municipal Assembly	139,942			139,942											139,942
0110508295 - Jaman South Municipal Assembly	245,637	11,763		257,399											257,399
0110508296 - Kintampo North Municipal Assembly	142,357			142,357											142,357
0110508297 - Nkoranza South Municipal Assembly	223,859	14,781		238,640											238,640
0110508298 - Sene West District Assembly	158,125	17,531		175,656											175,656
0110508299 - Sunyani Municipal Assembly	447,574			447,574											447,574
0110508300 - Tano South Municipal Assembly	177,077	9,802		186,879											186,879
0110508301 - Techiman Municipal Assembly	693,073			693,073											693,073
0110508302 - Wenchi Municipal Assembly	278,898			278,898											278,898
0110508303 - Pru East District Assembly	98,071	20,218		118,290											118,290



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508304 - Tain District Assembly	179,433	13,420		192,853											192,853
0110508305 - Jaman North District Assembly	127,757	15,623		143,380											143,380
0110508306 - Kintampo South District Assembly	180,034	12,591		192,625											192,625
0110508307 - Asunafo South District Assembly	197,952	14,703		212,655											212,655
0110508308 - Tano North Municipal Assembly	380,974	9,802		390,776											390,776
0110508309 - Sunyani West District Assembly	279,432	14,703		294,135											294,135
0110508310 - Dormaa East District Assembly	112,095	14,703		126,798											126,798
0110508311 - Nkoranza North District Assembly	152,696	20,151		172,847											172,847
0110508312 - Asutifi South District Assembly	86,634	17,831		104,465											104,465
0110508313 - Techiman North District Assembly	171,090	12,313		183,403											183,403
0110508314 - Sene East District Assembly	29,382	19,342		48,724											48,724
0110508315 - Banda District Assembly	72,799	12,761		85,560											85,560
0110508316 - Dormaa West District Assembly	91,571	15,565		107,136											107,136
0110508317 - Pru West District Assembly	52,306			52,306											52,306
0110508318 - Berekum West District Assembly	135,981			135,981											135,981
0110508330 - Bole District Assembly	131,978	14,981		146,959											146,959
0110508331 - Yendi Municipal Assembly	154,485	15,449		169,934											169,934
0110508332 - East Gonja Municipal Assembly	159,667	18,614		178,281											178,281
0110508333 - East Mamprusi Municipal Assembly	120,579	20,032		140,611											140,611
0110508334 - Gushiegu Municipal Assembly	66,782	16,512		83,294											83,294
0110508335 - Nanumba North Municipal Assembly		20,281		20,281											20,281
0110508336 - Saboba District Assembly		13,577		13,577											13,577
0110508337 - Savelugu Municipal Assembly	84,477	15,449		99,926											99,926
0110508338 - Tolon District Assembly	38,410	19,719		58,129											58,129
0110508340 - West Gonja District Assembly	41,645	17,279		58,924											58,924
0110508341 - West Mamprusi Municipal Assembly	135,194	16,024		151,218											151,218
0110508342 - Zabzugu District Assembly	91,233	19,604		110,837											110,837



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0110508343 - Sawla/Tuna/Kalba District Assembly	67,264	17,758		85,022											85,022
0110508344 - Bunkpurugu Nakpanduri District Assembly	64,117	14,703		78,821											78,821
0110508345 - Central Gonja Distarict Assembly	57,685	14,703		72,389											72,389
0110508346 - Karaga District Assembly	75,770	14,703		90,474											90,474
0110508347 - Nanumba South District Assembly	83,695	14,703		98,398											98,398
0110508348 - Chereponi District Assembly	29,500	14,703		44,204											44,204
0110508349 - Kpandai District Assembly	76,024	14,703		90,728											90,728
0110508350 - North Gonja District Assembly	68,914	13,577		82,491											82,491
0110508351 - Mion District Assembly	118,593	15,806		134,399											134,399
0110508352 - Sagnerigu Municipal Assembly	63,615	14,527		78,142											78,142
0110508353 - Tatale Sanguli District Assembly	55,001	19,971		74,972											74,972
0110508354 - Mamprugu Moagduri District Assembly	35,764	20,951		56,715											56,715
0110508355 - Kumbungu District Assembly	33,870	15,806		49,676											49,676
0110508356 - Nantom District Assembly	21,057			21,057											21,057
0110508357 - Yunyoo Nasuan District Assembly	17,791			17,791											17,791
0110508360 - Bawku Municipal Assembly	304,907	15,247		320,154											320,154
0110508361 - Bawku West District Assembly	73,541	19,604		93,145											93,145
0110508362 - Bolgatanga Municipal Assembly	119,995	14,703		134,699											134,699
0110508363 - Bongo District Assembly	53,342	19,604		72,947											72,947
0110508364 - Builsa North District Assembly	103,310	19,604		122,915											122,915
0110508365 - Kassena Nankana East Municipal Assembly	212,007	19,604		231,612											231,612
0110508366 - Talensi District Assembly	140,278	14,703		154,981											154,981
0110508367 - Garu District Assembly	74,697	14,703		89,400											89,400
0110508368 - Kassena Nankana West District Assembly	1,177,611	14,703		1,192,314											1,192,314
0110508369 - Binduri District Assembly	143,547	19,604		163,152											163,152
0110508370 - Pusiga District Assembly	52,537	14,184		66,720											66,720
0110508371 - Nabdam District Assembly	16,914	14,703		31,617											31,617



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508372 - Builsa South District Assembly	26,558	19,604		46,163											46,163
0110508373 - Bolgatanga East District Assembly	65,216			65,216											65,216
0110508374 - Tempene District Assembly	21,415			21,415											21,415
0110508380 - Jirapa Municipal Assembly	119,589	18,485		138,074											138,074
0110508381 - Lawra Municipal Assembly	136,571	20,456		157,027											157,027
0110508382 - Nadawli Kaleo District Assembly		19,604		19,604											19,604
0110508383 - Sissala East Municipal Assembly	50,011	20,383		70,394											70,394
0110508384 - Wa Municipal Assembly	225,628			225,628											225,628
0110508385 - Wa West District Assembly	45,655	19,604		65,259											65,259
0110508386 - Wa East District Assembly	78,416	16,512		94,927											94,927
0110508387 - Sissala West District Assembly	55,933	14,703		70,636											70,636
0110508388 - Lambusie Karni District Assembly	42,298	14,703		57,002											57,002
0110508389 - Nandom District Assembly	65,082	19,604		84,686											84,686
0110508390 - Dafiama Bussie Issa District Assembly	67,657	18,086		85,743											85,743
0110508401 - Ayawaso East Municipal Assembly	57,168			57,168											57,168
0110508402 - Ayawaso North Municipal Assembly	73,782			73,782											73,782
0110508403 - Ayawaso West Municipal Assembly	159,345			159,345											159,345
0110508404 - Ga North Municipal Assembly	206,576			206,576											206,576
0110508405 - Ga South Municipal Assembly	225,997	14,703		240,701											240,701
0110508406 - Tema West Municipal Assembly	186,425			186,425											186,425
0110508407 - Krowor Municipal Assembly	125,305			125,305											125,305
0110508450 - Adansi Asokwa District Assembly	45,078			45,078											45,078
0110508451 - Obuasi East District Assembly	124,008			124,008											124,008
0110508452 - Afigya Kwabre North District Assembly	66,429			66,429											66,429
0110509 - URBAN ROADS	3,842,436	1,696,109		5,538,546											5,538,546
0110509101 - Accra Metropolitan Assembly	503,625	44,330		547,955											547,955
0110509104 - Ga West Municipal Assembly	122,252	39,209		161,461											161,461



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110509105 - Tema Metropolitan Assembly	256,707	48,655		305,362											305,362
0110509106 - Ga East Municipal Assembly		39,209		39,209											39,209
0110509107 - Weija-Gbawe Municipal Assembly	86,093	39,209		125,302											125,302
0110509108 - Ashaiman Municipal Assembly	99,499	39,209		138,708											138,708
0110509109 - Adenta Municipal Assembly		39,209		39,209											39,209
0110509110 - Ledzokuku Municipal Assembly	42,169	39,209		81,378											81,378
0110509113 - Ga Central Municipal Assembly	62,157	39,209		101,366											101,366
0110509114 - La-Nkwantanang Municipal Assembly		39,209		39,209											39,209
0110509115 - Kpone Katamanso Municipal Assembly		39,209		39,209											39,209
0110509116 - La Dade-Kotopon Municipal Assembly	60,080	39,209		99,289											99,289
0110509117 - Okaikwei North Municipal Assembly	25,348			25,348											25,348
0110509118 - Ablekuma North Municipal Assembly	58,674			58,674											58,674
0110509119 - Ablekuma West Municipal Assembly	75,649			75,649											75,649
0110509122 - Ho Municipal Assembly		34,308		34,308											34,308
0110509123 - Hohoe Municipal Assembly		34,308		34,308											34,308
0110509126 - Keta Municipal Assembly	26,217			26,217											26,217
0110509151 - Akuapim North Municipal Assembly		39,209		39,209											39,209
0110509152 - Nsawam Adoagyiri Municipal Assembly	23,299	24,506		47,804											47,804
0110509156 - Abuakwa South Municipal Assembly	45,548	24,506		70,054											70,054
0110509160 - Lower Manya Krobo Municipal Assembly		24,506		24,506											24,506
0110509161 - New Juaben South Municipal Assembly	110,306	39,209		149,515											149,515
0110509162 - Suhum Municipal Assembly	22,909	24,506		47,415											47,415
0110509163 - West Akim Municipal Assembly	20,706	24,506		45,211											45,211
0110509164 - Yilo Krobo Municipal Assembly	22,909	24,506		47,415											47,415
0110509166 - Kwahu West Municipal Assembly	87,376	24,506		111,881											111,881
0110509169 - Birim Central Municipal Assembly	24,098	24,506		48,603											48,603
0110509177 - Abuakwa North Municipal Assembly	40,403			40,403											40,403

MEDIUM TERM E



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110509191 - Agona West Municipal Assembly	25,779	24,506		50,284											50,284
0110509194 - Assin Fosu Municipal Assembly	21,415	24,506		45,921											45,921
0110509195 - Effutu Municipal Assembly	22,150	24,506		46,655											46,655
0110509196 - Cape Coast Metropolitan Assembly	77,526	39,209		116,735											116,735
0110509198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly		24,506		24,506											24,506
0110509199 - Mfantseman Municipal Assembly	24,098	24,506		48,603											48,603
0110509201 - Upper Denkyira East Municipal Assembly	23,695			23,695											23,695
0110509207 - Awutu Senya East Municipal Assembly		29,407		29,407											29,407
0110509222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly		19,604		19,604											19,604
0110509227 - Sefwi Wiawso Municipal Assembly	29,007	24,506		53,513											53,513
0110509228 - Sekondi Takoradi Metropolitan Assembly	205,340	39,209		244,549											244,549
0110509230 - Tarkwa Nsuaem Municipal Assembly	22,150	34,308		56,458											56,458
0110509232 - Wassa Amenfi East Municipal Assembly		19,604		19,604											19,604
0110509242 - Effia Kwesimintsim Municipal Assembly	63,563			63,563											63,563
0110509251 - Obuasi Municipal Assembly	63,116	34,308		97,424											97,424
0110509255 - Bekwai Municipal Assembly	21,057	24,506		45,563											45,563
0110509256 - Asante Central Municipal Assembly	19,355	24,506		43,861											43,861
0110509257 - Kwakwa Municipal Assembly	21,415			21,415											21,415
0110509258 - Akyewa Municipal Assembly	60,772	24,506		85,278											85,278
0110509259 - Akyewa Municipal Assembly	27,116			27,116											27,116
0110509260 - Akyewa Municipal Assembly	211,427	24,506		235,932											235,932
0110509261 - Akyewa Municipal Assembly	21,057	24,506		45,563											45,563
0110509267 - Mampong Municipal Assembly		13,159		13,159											13,159
0110509277 - Asokore Mampong Municipal Assembly	47,274	24,506		71,780											71,780
0110509282 - Old Tafo Municipal Assembly	31,544			31,544											31,544
0110509283 - Asokwa Municipal Assembly	30,002			30,002											30,002
0110509284 - Suame Municipal Assembly	24,924			24,924											24,924

EXPENDITURE FRAMEWORK (MTEF)



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110509285 - Juaben Municipal Assembly	50,672			50,672											50,672
0110509286 - Ahafo Ano South East Municipal Assembly	7,405			7,405											7,405
0110509290 - Asunafo North Municipal Assembly	23,299	24,506		47,804											47,804
0110509292 - Atebubu Amantin Municipal Assembly	21,415			21,415											21,415
0110509293 - Berekum East Municipal Assembly	21,415	24,506		45,921											45,921
0110509294 - Dormaa Central Municipal		24,506		24,506											24,506
0110509296 - Kintampo North Municipal Assembly		24,506		24,506											24,506
0110509297 - Nkoranza South Municipal Assembly	24,098			24,098											24,098
0110509299 - Sunyani Municipal Assembly	143,825	24,506		168,330											168,330
0110509301 - Techiman Municipal Assembly	55,887	24,506		80,392											80,392
0110509302 - Wenchi Municipal Assembly	21,057	29,407		50,464											50,464
0110509331 - Yendi Municipal Assembly		34,308		34,308											34,308
0110509339 - Tamale Metropolitan Assembly	245,269	40,959		286,228											286,228
0110509360 - Bawku Municipal Assembly	20,376	34,308		54,684											54,684
0110509362 - Bolgatanga Municipal Assembly	23,299	19,856		43,155											43,155
0110509384 - Wa Municipal Assembly		39,209		39,209											39,209
0110509401 - Ayawaso East Municipal Assembly	41,328			41,328											41,328
0110509402 - Ayawaso North Municipal Assembly	33,195			33,195											33,195
0110509403 - Ayawaso West Municipal Assembly	41,328			41,328											41,328
0110509404 - Ga North Municipal Assembly	19,684			19,684											19,684
0110509405 - Ga South Municipal Assembly	24,507			24,507											24,507
0110509406 - Tema West Municipal Assembly	68,774			68,774											68,774
0110509407 - Krowor Municipal Assembly	45,798			45,798											45,798
0110510 - GREATER ACCRA REGION COORDINATING COUNCILS	7,962,616	527,643	225,000	8,715,259								906,118		906,118	9,621,377
0110510001 - General Administration	2,093,952	345,046	150,000	2,588,998								341,751		341,751	2,930,749
0110510002 - Budget Division	510,851	42,787	75,000	628,638											628,638
0110510003 - Agriculture	796,741	23,462		820,203								564,367		564,367	1,384,570



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110510004 - Social Welfare	612,380	20,979		633,359											633,359
0110510005 - Community Development	347,484	20,979		368,463											368,463
0110510006 - Public Works Department	862,577	13,940		876,517											876,517
0110510007 - Feeder Roads	723,615	13,940		737,555											737,555
0110510008 - Parks and Gardens	1,301,828	13,940		1,315,768											1,315,768
0110510009 - Environmental Health	527,335	18,632		545,967											545,967
0110510010 - Rural Housing	185,852	13,939		199,791											199,791
0110511 - VOLTA REGION COORDINATING COUNCILS	4,017,031	420,413	225,000	4,662,445											4,662,445
0110511001 - General Administration	1,357,167	270,189	150,000	1,777,356											1,777,356
0110511002 - Budget Division	161,238	31,071	75,000	267,309											267,309
0110511003 - Agriculture	630,037	20,534		650,571											650,571
0110511004 - Social Welfare	539,571	18,237		557,808											557,808
0110511005 - Community Development	128,579	18,238		146,817											146,817
0110511006 - Public Works Department	448,025	11,483		459,508											459,508
0110511007 - Feeder Roads	378,694	11,483		390,177											390,177
0110511008 - Parks and Gardens	103,379	11,483		114,862											114,862
0110511009 - Environmental Health	205,919	16,212		222,130											222,130
0110511010 - Rural Housing	64,424	11,483		75,907											75,907
0110512 - EASTERN REGION COORDINATING COUNCILS	8,062,297	660,064	225,000	8,947,360								873,112		873,112	9,820,472
0110512001 - General Administration	2,514,930	429,355	150,000	3,094,285								340,032		340,032	3,434,317
0110512002 - Budget Division	167,137	74,521	75,000	316,658											316,658
0110512003 - Agriculture	1,000,376	29,206		1,029,583								533,080		533,080	1,562,663
0110512004 - Social Welfare	1,336,718	26,111		1,362,829											1,362,829
0110512005 - Community Development	415,789	26,109		441,898											441,898
0110512006 - Public Works Department	957,165	13,645		970,810											970,810
0110512007 - Feeder Roads	879,599	14,645		894,244											894,244
0110512008 - Parks and Gardens	568,896	13,645		582,541											582,541



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110512009 - Environmental Health	154,269	18,247		172,516											172,516
0110512010 - Rural Housing	67,416	14,580		81,997											81,997
0110513 - CENTRAL REGION COORDINATING COUNCILS	5,611,926	515,224	168,750	6,295,900											6,295,900
0110513001 - General Administration	1,877,406	331,244	112,500	2,321,150											2,321,150
0110513002 - Budget Division	297,859	44,166	56,250	398,275											398,275
0110513003 - Agriculture	1,070,826	23,463		1,094,289											1,094,289
0110513004 - Social Welfare	414,009	20,979		434,988											434,988
0110513005 - Community Development	243,454	20,981		264,435											264,435
0110513006 - Public Works Department	818,246	13,940		832,185											832,185
0110513007 - Feeder Roads	660,306	13,940		674,246											674,246
0110513008 - Parks and Gardens	31,065	13,940		45,005											45,005
0110513009 - Environmental Health	167,690	18,632		186,322											186,322
0110513010 - Rural Housing	31,065	13,940		45,005											45,005
0110514 - WESTERN REGION COORDINATING COUNCILS	6,809,988	434,007	225,000	7,468,995								862,032		862,032	8,331,027
0110514001 - General Administration	3,043,509	276,642	150,000	3,470,151								340,032		340,032	3,810,183
0110514002 - Budget Division	270,991	34,601	75,000	380,592											380,592
0110514003 - Agriculture	745,252	20,979		766,231								522,000		522,000	1,288,231
0110514004 - Social Welfare	837,220	18,679		855,899											855,899
0110514005 - Community Development	297,195	18,679		315,874											315,874
0110514006 - Public Works Department	786,651	11,831		798,482											798,482
0110514007 - Feeder Roads	643,892	11,313		655,204											655,204
0110514008 - Parks and Gardens		12,313		12,313											12,313
0110514009 - Environmental Health	105,797	16,659		122,456											122,456
0110514010 - Rural Housing	79,482	12,313		91,794											91,794
0110515 - ASHANTI REGION COORDINATING COUNCILS	9,808,003	537,259	250,000	10,595,262								1,136,481		1,136,481	11,731,743
0110515001 - General Administration	3,415,794	345,045	160,000	3,920,840											3,920,840
0110515002 - Budget Division	438,546	52,446	90,000	580,993											580,993



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110515003 - Agriculture	1,308,786	23,325		1,332,111								1,136,481		1,136,481	2,468,592
0110515004 - Social Welfare	299,026	20,979		320,005											320,005
0110515005 - Community Development	588,467	20,979		609,446											609,446
0110515006 - Public Works Department	1,265,897	13,941		1,279,838											1,279,838
0110515007 - Feeder Roads	1,060,461	14,033		1,074,494											1,074,494
0110515008 - Parks and Gardens	1,205,637	13,940		1,219,577											1,219,577
0110515009 - Environmental Health	125,729	18,632		144,361											144,361
0110515010 - Rural Housing	99,659	13,941		113,599											113,599
0110516 - BRONG AHAFO REGION COORDINATING COUNCILS	7,359,263	429,515	225,000	8,013,778								737,215		737,215	8,750,992
0110516001 - General Administration	2,466,765	276,037	150,000	2,892,801								353,753		353,753	3,246,554
0110516002 - Budget Division	322,893	31,745	75,000	429,638											429,638
0110516003 - Agriculture	442,130	20,979		463,109								383,462		383,462	846,570
0110516004 - Social Welfare	1,378,455	18,633		1,397,088											1,397,088
0110516005 - Community Development	271,231	18,633		289,864											289,864
0110516006 - Public Works Department	883,621	11,732		895,353											895,353
0110516007 - Feeder Roads	866,176	11,732		877,907											877,907
0110516008 - Parks and Gardens	439,455	11,732		451,187											451,187
0110516009 - Environmental Health	173,636	16,562		190,197											190,197
0110516010 - Rural Housing	114,901	11,732		126,633											126,633
0110517 - NORTHERN REGION COORDINATING COUNCILS	8,170,705	552,804	225,000	8,948,509								671,805		671,805	9,620,314
0110517001 - General Administration	2,685,101	343,584	150,000	3,178,685								340,032		340,032	3,518,717
0110517002 - Budget Division	377,975	42,261	75,000	495,236											495,236
0110517003 - Agriculture	1,713,382	29,033		1,742,415								331,773		331,773	2,074,188
0110517004 - Social Welfare	1,288,885	19,222		1,308,107											1,308,107
0110517005 - Community Development	363,020	26,112		389,133											389,133
0110517006 - Public Works Department	760,865	17,350		778,216											778,216
0110517007 - Feeder Roads	430,578	17,350		447,928											447,928



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110517008 - Parks and Gardens	225,259	17,350		242,609											242,609
0110517009 - Environmental Health	168,396	23,191		191,588											191,588
0110517010 - Rural Housing	157,243	17,350		174,593											174,593
0110518 - UPPER EAST REGION COORDINATING COUNCILS	6,926,374	576,223	225,000	7,727,598								973,319		973,319	8,700,917
0110518001 - General Administration	2,816,870	323,656	150,000	3,290,526								338,601		338,601	3,629,127
0110518002 - Budget Division	444,363	78,713	75,000	598,076											598,076
0110518003 - Agriculture	1,235,972	29,033		1,265,005								634,718		634,718	1,899,723
0110518004 - Social Welfare	456,944	26,112		483,057											483,057
0110518005 - Community Development	422,712	26,112		448,824											448,824
0110518006 - Public Works Department	771,126	17,351		788,477											788,477
0110518007 - Feeder Roads	338,639	17,351		355,990											355,990
0110518008 - Parks and Gardens	154,760	17,351		172,111											172,111
0110518009 - Environmental Health	153,131	23,192		176,323											176,323
0110518010 - Rural Housing	131,859	17,351		149,210											149,210
0110519 - UPPER WEST REGION COORDINATING COUNCILS	4,590,429	433,760	225,000	5,249,190								559,184		559,184	5,808,373
0110519001 - General Administration	1,959,966	257,680	150,000	2,367,646											2,367,646
0110519002 - Budget Division	183,186	36,437	75,000	294,623											294,623
0110519003 - Agriculture	892,336	23,324		915,660								559,184		559,184	1,474,844
0110519004 - Social Welfare	299,351	20,979		320,330											320,330
0110519005 - Community Development	217,823	20,979		238,802											238,802
0110519006 - Public Works Department	214,329	13,939		228,268											228,268
0110519007 - Feeder Roads	326,580	13,935		340,514											340,514
0110519008 - Parks and Gardens	206,404	13,940		220,344											220,344
0110519009 - Environmental Health	245,360	18,609		263,969											263,969
0110519010 - Rural Housing	45,095	13,939		59,034											59,034
0110520 - OTI REGION COORDINATING COUNCILS	2,441,530	429,507	220,000	3,091,037								528,619		528,619	3,619,656
0110520001 - General Administration	1,022,915	276,035	150,000	1,448,951											1,448,951



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110520002 - Budget Division	219,573	31,743	70,000	321,316											321,316
0110520003 - Agriculture	383,168	20,979		404,147								528,619		528,619	932,766
0110520004 - Social Welfare	120,945	18,632		139,577											139,577
0110520005 - Community Development	89,856	18,632		108,488											108,488
0110520006 - Public Works Department	146,950	11,731		158,681											158,681
0110520007 - Feeder Roads	96,176	11,731		107,906											107,906
0110520008 - Parks and Gardens	143,126	11,731		154,857											154,857
0110520009 - Environmental Health	170,460	16,563		187,023											187,023
0110520010 - Rural Housing	48,361	11,731		60,092											60,092
0110521 - BONO EAST REGION COORDINATING COUNCILS	2,071,155	425,121	220,000	2,716,276											2,716,276
0110521001 - General Administration	1,369,195	276,037	150,000	1,795,231											1,795,231
0110521002 - Budget Division	208,248	31,744	70,000	309,992											309,992
0110521003 - Agriculture	173,414	20,979		194,393											194,393
0110521004 - Social Welfare	63,116	18,632		81,748											81,748
0110521005 - Community Development	37,987	18,632		56,620											56,620
0110521006 - Public Works Department		11,732		11,732											11,732
0110521007 - Feeder Roads	190,187	11,732		201,919											201,919
0110521008 - Parks and Gardens		11,732		11,732											11,732
0110521009 - Environmental Health	29,007	16,562		45,569											45,569
0110521010 - Rural Housing		7,340		7,340											7,340
0110522 - AHAFO REGION COORDINATING COUNCILS	3,759,272	429,657	220,000	4,408,929								316,287		316,287	4,725,216
0110522001 - General Administration	1,403,699	276,036	150,000	1,829,736											1,829,736
0110522002 - Budget Division	239,183	31,781	70,000	340,964											340,964
0110522003 - Agriculture	440,241	20,978		461,219								316,287		316,287	777,506
0110522004 - Social Welfare	228,824	18,632		247,456											247,456
0110522005 - Community Development	160,203	18,632		178,835											178,835
0110522006 - Public Works Department	318,222	11,731		329,953											329,953



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110522007 - Feeder Roads	276,705	11,731		288,436											288,436
0110522008 - Parks and Gardens	357,370	11,841		369,211											369,211
0110522009 - Environmental Health	232,995	16,562		249,557											249,557
0110522010 - Rural Housing	101,830	11,732		113,562											113,562
0110523 - SAVANNAH REGION COORDINATING COUNCILS	2,658,732	683,738	225,000	3,567,470								114,628		114,628	3,682,098
0110523001 - General Administration	1,044,210	416,947	150,000	1,611,157											1,611,157
0110523002 - Budget Division	261,802	68,354	75,000	405,155											405,155
0110523003 - Agriculture	460,246	53,621		513,868								114,628		114,628	628,496
0110523004 - Social Welfare	93,105	26,111		119,216											119,216
0110523005 - Community Development	75,389	26,111		101,500											101,500
0110523006 - Public Works Department	146,309	17,351		163,660											163,660
0110523007 - Feeder Roads	284,797	17,351		302,147											302,147
0110523008 - Parks and Gardens	88,284	17,350		105,634											105,634
0110523009 - Environmental Health	120,020	23,192		143,211											143,211
0110523010 - Rural Housing	84,571	17,351		101,922											101,922
0110524 - NORTH EAST REGION COORDINATING COUNCILS	4,691,660	588,429	220,000	5,500,089								332,024		332,024	5,832,113
0110524001 - General Administration	1,695,267	377,942	150,000	2,223,209											2,223,209
0110524002 - Budget Division	265,609	41,230	70,000	376,839											376,839
0110524003 - Agriculture	453,171	29,033		482,204								332,024		332,024	814,228
0110524004 - Social Welfare	338,792	26,112		364,903											364,903
0110524005 - Community Development	260,193	26,112		286,306											286,306
0110524006 - Public Works Department	416,785	17,350		434,135											434,135
0110524007 - Feeder Roads	322,872	17,350		340,222											340,222
0110524008 - Parks and Gardens	397,341	17,350		414,691											414,691
0110524009 - Environmental Health	443,553	18,599		462,152											462,152
0110524010 - Rural Housing	98,077	17,350		115,427											115,427
0110525 - WESTERN NORTH REGION COORDINATING COUNCILS	2,368,951	411,441	222,000	3,002,392								327,786		327,786	3,330,179



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 011 - Ministry of Local Govt and Rural Development

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
0110525001 - General Administration	1,236,264	276,037	150,000	1,662,301											1,662,301
0110525002 - Budget Division	155,817	31,744	72,000	259,561											259,561
0110525003 - Agriculture	503,357	4,196		507,553								327,786		327,786	835,339
0110525004 - Social Welfare	94,283	18,725		113,007											113,007
0110525005 - Community Development		18,632		18,632											18,632
0110525006 - Public Works Department		11,732		11,732											11,732
0110525007 - Feeder Roads	289,217	11,732		300,948											300,948
0110525008 - Parks and Gardens		11,732		11,732											11,732
0110525009 - Environmental Health	90,013	16,562		106,575											106,575
0110525010 - Rural Housing		10,351		10,351											10,351



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 068 - Ministry of Regional Re-organization

Year: 2021 | Currency: GH Cedi

2021 Full Year Budget

	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	
068 - Ministry of Regional Re-organization	0		11,338,949	11,338,949						20,000,000					31,338,949
06801 - Headquarters	0		11,338,949	11,338,949						20,000,000					31,338,949
0680101 - General Administration and Finance	0			0											0
0680101001 - General Administration and Finance	0			0											0
0680103 - Policy Planning, Budgeting, Monitoring and evaluation			11,338,949	11,338,949						20,000,000					31,338,949
0680103001 - Policy Planning, Budgeting, Monitoring and evaluation			11,338,949	11,338,949						20,000,000					31,338,949

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
1	0113002	Upgrdn of Staff Canteen to Conference Room for Ministry of Local Gov't	408,222.84	-	-	-
2		Erection and Completion of 1No 3-Storey RCC Administration Block - Ahafo Region/Goaso	10,398,354.23	-	-	-
3		Erection and Completion of 1No 3-Storey RCC Administration Block - Bono East Region/Techiman	12,199,232.29	-	-	-
4		Erection and Completion of 1No 3-Storey RCC Administration Block - North East Region/Nalerigu	10,541,859.18	-	-	-
5		Erection and Completion of 1No 3-Storey RCC Administration Block - Oti Region/Dambai	11,692,346.72	-	-	-
6		Erection and Completion of 1No 3-Storey RCC Administration Block - Savannah Region / Damongo	10,583,882.47	-	-	-
7		Erection and Completion of 1No 3-Storey RCC Administration Block - Western North Region/Sefwi-Wiawso	9,743,552.53	-	-	-
8		Erection and Completion of 3No. Senior Staff Bungalows at Goaso	1,540,763.71	-	-	-
9		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Health Service) at Hwidiem	2,238,854.91	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
10		Erection and Completion of 2No Senior Staff Bungalows (Ghana Health Service) at Hwidiem	1,156,351.84	-	-	-
11		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Dept. of Agriculture) at Goaso	2,458,348.23	-	-	-
12		Erection and Completion of 2No Senior Staff Bungalows (Dept. of Agriculture) at Goaso	825,960.83	-	-	-
13		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Education Service) at Bechem	2,418,691.67	-	-	-
14		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) at Bechem	983,420.87	-	-	-
15		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Department of Feeder Roads) at Kukuom	2,425,350.04	-	-	-
16		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) (Department of Feeder Roads) at Kukuom	1,058,933.39	-	-	-
17		Erection and Completion of 3No. Senior Staff Bungalows at Techiman	1,216,508.10	-	-	-
18		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Health Service) at Kintampo	2,567,681.94	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
19		Erection and Completion of 2No Senior Staff Bungalows (Ghana Health Service) at Kintampo	860,682.66	-	-	-
20		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Dept. of Agriculture) at Atebubu	2,522,901.74	-	-	-
21		Erection and Completion of 2No Senior Staff Bungalows (Dept. of Agriculture) at Atebubu	794,563.60	-	-	-
22		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Education Service) at Nkoranza	2,551,600.67	-	-	-
23		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) at Nkoranza	1,018,892.62	-	-	-
24		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Department of Feeder Roads) at Prang	2,509,339.02	-	-	-
25		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) (Department of Feeder Roads) at Prang	851,771.11	-	-	-
26		Erection and Completion of 3No. Senior Staff Bungalows at Nalerigu	2,749,461.65	-	-	-
27		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Health Service) at Gambaga	2,915,106.96	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

			Allotment Based on the MTEF (2021-2024)			
#	Code	Contract	2021	2022	2023	2024
28		Erection and Completion of 2No Senior Staff Bungalows (Ghana Health Service) at Gambaga	1,130,893.38	-	-	-
29		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Dept. of Agriculture) at Yagaba	2,875,505.99	-	-	-
30		Erection and Completion of 2No Senior Staff Bungalows (Dept. of Agriculture) at Yagaba	602,614.86	-	-	-
31		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Education Service) at Walewale	2,727,607.72	-	-	-
32		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) at Walewale	1,157,069.34	-	-	-
33		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Department of Feeder Roads) at Bunkpurugu	2,934,666.66	-	-	-
34		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) (Department of Feeder Roads) at Bunkpurugu	1,221,824.21	-	-	-
35		Erection and Completion of 3No. Senior Staff Bungalows at Dambai	1,934,092.80	-	-	-
36		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Health Service) at Worawora	2,940,125.13	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
37		Erection and Completion of 2No Senior Staff Bungalows (Ghana Health Service) at Worawora	1,175,073.31	-	-	-
38		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Dept. of Agriculture) at Nkwanta	2,451,510.87	-	-	-
39		Erection and Completion of 2No Senior Staff Bungalows (Dept. of Agriculture) at Nkwanta	1,070,491.29	-	-	-
40		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Education Service) at Jasikan	3,041,937.64	-	-	-
41		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) at Jasikan	1,129,805.25	-	-	-
42		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Department of Feeder Roads) at Keta-Krachi	2,360,798.95	-	-	-
43		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) (Department of Feeder Roads) at Keta-Krachi	1,077,597.17	-	-	-
44		Erection and Completion of 3No. Senior Staff Bungalows at Damongo	1,756,828.77	-	-	-
45		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Health Service) at Daboya	2,397,524.30	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
46		Erection and Completion of 2No Senior Staff Bungalows (Ghana Health Service) at Daboya	911,237.22	-	-	-
47		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Dept. of Agriculture) at Bole	2,862,349.00	-	-	-
48		Erection and Completion of 2No Senior Staff Bungalows (Dept. of Agriculture) at Bole	1,034,530.08	-	-	-
49		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Education Service) at Damongo	2,739,362.27	-	-	-
50		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) at Damongo	1,214,345.99	-	-	-
51		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Department of Feeder Roads) at Salaga	2,984,384.25	-	-	-
52		Erection and Completion of 2No. Staff Bungalows (Department of Feeder Roads) at Salaga	866,680.17	-	-	-
53		Erection and Completion of 3No. Senior Staff Bungalows at Sefwi-Wiawso	1,586,153.18	-	-	-
54		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Health Service) at Bodi	2,449,452.55	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

228,970,000.00 250,035,240.00 258,036,367.68 81,775,713.51

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	2021	2022	2023	2024
55		Erection and Completion of 2No Senior Staff Bungalows (Ghana Health Service) at Bodi	1,162,253.88	-	-	-
56		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Dept. of Agriculture) at Juaboso	2,340,924.73	-	-	-
57		Erection and Completion of 2No Senior Staff Bungalows (Dept. of Agriculture) at Juaboso	1,507,912.44	-	-	-
58		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Ghana Education Service) at Bibiani	2,092,261.64	-	-	-
59		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) at Bibiani	1,013,061.64	-	-	-
60		Erection and Completion of 1No 2-Storey Administration Block for Decentralized Department (Department of Feeder Roads) at Enchi	2,285,207.47	-	-	-
61		Erection and Completion of 2No. Staff Bungalows (Ghana Education Service) (Department of Feeder Roads) at Enchi	845,566.25	-	-	-

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2021-2024) - GH¢

MDA: Ministry of Local Govt and Rural Development

Funding Source: DP

Budget Ceiling:

377,263,507.93 362,884,928.80 391,658,422.27 214,323,729.82

Allotment Based on the MTEF (2021-2024)

#	Code	Contract	Funding	2021	2022	2023	2024
1	2314002	District Development Facility Phase III (DDF III)	KFW	36,608,777.18	21,635,067.10	24,178,505.72	-
2	2311003	Ghana Secondary Cities Support Project	International Development Association (Ida)	73,032,936.55	43,958,076.85	50,793,729.42	30,354,818.38
3	2310001	Ghana Productive Safety Net Project	International Development Association (Ida)	17,289,300.00	50,237,802.11	101,182,727.92	134,853,186.68
4	2313007	Ghana Urban Mobility and Accessibility Project	Government Of The Federal	266,496.48	5,761,625.52	16,521,738.99	-
5	2311002	Ghana Urban Management Pilot Project	Government Of The PeopleS	6,218,251.25	3,937,354.45	26,194,499.37	-
6	2119001	Construction of Kumasi Market (Ph. 2)	Deutsche bank	177,664,321.29	248,924,893.26	62,619,658.45	214,323,729.82
7	2319001	Greater Accra Resillience Integrated Development Project (GARID)	International Development Association (Ida)	4,740,727.31	2,801,676.57	-	-
8	2319002	Modernisation of Agriculture in Ghana (MAG)	Global Affairs Canada	666,241.20	262,490.30	-	-
9		Redevelopment of Takoradi Market circle	Deutsche Bank, Italia	22,208,040.16	64,337,384.39	-	-



REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📄 Digital Address: GA - 144-2024 📧 MB40, Accra - Ghana
☎ +233 302-747-197 📧 info@mofep.gov.gh 🌐 mofep.gov.gh 🐦 📘 @ministryoffinanceghana

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