

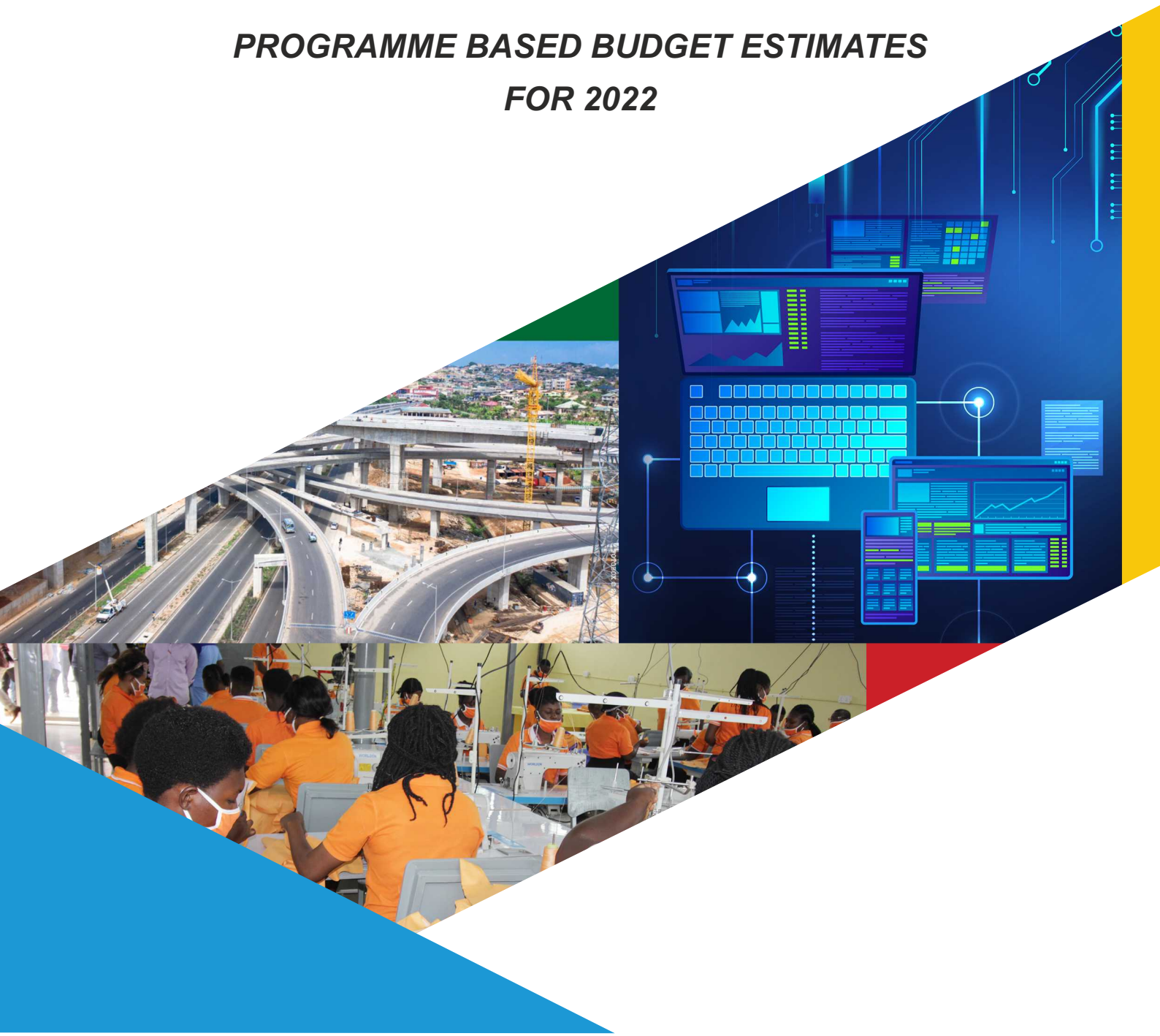


REPUBLIC OF GHANA

***MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)  
FOR 2022 - 2025***

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

***PROGRAMME BASED BUDGET ESTIMATES  
FOR 2022***



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



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The MLGDRD MTEF PBB Estimate for 2022 is available on the internet at [www.mofep.gov.gh](http://www.mofep.gov.gh)



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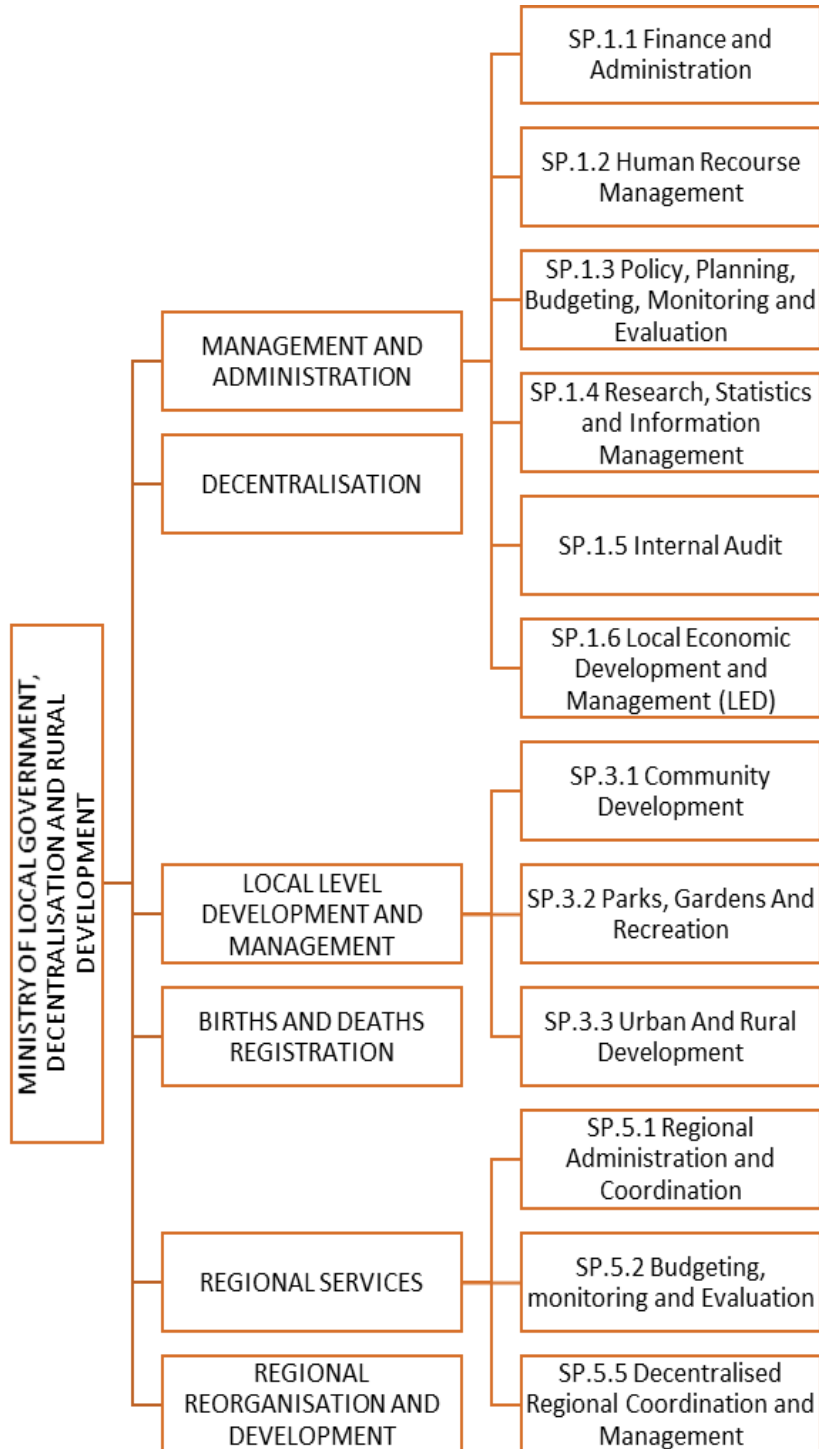
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## Ministry of Local Government, Decentralisation and Rural Development – Programme Structure





## 1.5. Appropriation Bill

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

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total	
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
<b>01101 - Management and Administration</b>	5,064,958	9,850,000	1,432,000	16,346,958										354,620,201	354,620,201	370,967,159
01101001 - Finance and Administration	3,007,664	5,700,000	1,432,000	10,139,664										354,620,201	354,620,201	364,759,865
01101002 - Human Resource Management	273,288	700,000		973,288												973,288
01101003 - Policy; Planning; Monitoring and Evaluation	901,353	1,750,000		2,651,353												2,651,353
01101004 - Research; Statistics and Information Management.	493,180	1,050,000		1,543,180												1,543,180
01101005 - Internal Audit	389,472	400,000		789,472												789,472
01101006 - Local Economic Development and Management (LED)		250,000		250,000												250,000
<b>01102 - Decentralisation</b>	<b>736,339,055</b>	<b>31,911,350</b>	<b>9,047,000</b>	<b>777,297,405</b>								<b>49,868,396</b>		<b>49,868,396</b>	<b>827,165,801</b>	
01102000 - Decentralization	736,339,055	31,911,350	9,047,000	777,297,405								49,868,396		49,868,396	827,165,801	
<b>01103 - Local Level Development and Management</b>	<b>17,165,087</b>	<b>2,700,000</b>	<b>300,000</b>	<b>20,165,087</b>		<b>1,000,000</b>		<b>1,000,000</b>				<b>87,706,311</b>	<b>154,727,799</b>	<b>242,434,110</b>	<b>263,599,197</b>	
01103001 - Community Development	12,639,267	1,200,000	100,000	13,939,267												13,939,267
01103002 - Parks and Gardens	4,525,821	1,500,000	200,000	6,225,821		1,000,000		1,000,000								7,225,821
01103003 - Urban And Rural Management												87,706,311	154,727,799	242,434,110		242,434,110
<b>01106 - Births and Deaths Registration Services</b>	<b>12,497,455</b>	<b>1,500,000</b>	<b>200,000</b>	<b>14,197,455</b>	<b>2,916,000</b>	<b>4,639,000</b>	<b>1,197,000</b>	<b>8,752,000</b>								<b>22,949,455</b>
01106000 - Births and Deaths Data Management	12,497,455	1,500,000	200,000	14,197,455	2,916,000	4,639,000	1,197,000	8,752,000								22,949,455
<b>01107 - Regional Services</b>	<b>85,822,445</b>	<b>8,613,650</b>	<b>60,900,000</b>	<b>155,336,094</b>								<b>11,335,293</b>		<b>11,335,293</b>	<b>166,671,388</b>	
01107001 - Regional Administration and Coordination	32,163,222	4,981,399	60,900,000	98,044,621								1,060,032		1,060,032	99,104,653	
01107002 - Budgeting, Monitoring and Evaluation	4,407,963	1,359,616		5,767,579												5,767,579
01107003 - Decentralized Regional Coordination and Management	49,251,260	2,272,635		51,523,895								10,275,261		10,275,261	61,799,156	
<b>01108 - Regional Reorganisation Development</b>			<b>100,000,000</b>	<b>100,000,000</b>							<b>110,000,000</b>				<b>210,000,000</b>	
01108001 - Regional Reorganisation and Development			100,000,000	100,000,000							110,000,000				210,000,000	
<b>Grand Total</b>	<b>856,889,000</b>	<b>54,575,000</b>	<b>171,879,000</b>	<b>1,083,343,000</b>	<b>2,916,000</b>	<b>5,639,000</b>	<b>1,197,000</b>	<b>9,752,000</b>				<b>148,910,000</b>	<b>509,348,000</b>	<b>658,258,000</b>	<b>1,861,353,000</b>	

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LOCAL GOVERNMENT, DECENTRALISATION AND 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 as well as 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 a highly trained and motivated staff and the adoption and use 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 decentralised 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	2020	67%	2021	69%	2022	80%
	Deaths registration coverage	2020	16 %	2021	43%	2022	35%
Community Development Vocational Training Institutes (CDVTIs) upgraded and retooled	Number of CDVTIs Retooled and upgraded	2020	2	2021	0	2022	-
Sustainable income earning opportunities for poor households	Number of Households provided with enterprise skills and grants under GPSNP	2020	8,683	2021	9,244	2022	20,000
	Number of Households provided with short-term employment under the GPSNP	2020	33,952	2021	34,138	2022	48,310
Landscaping and beautification in major cities	Total area maintained (m <sup>2</sup> )	2020	895,758 m <sup>2</sup>	2021	1,695,796 m <sup>2</sup>	2022	2,000,000 m <sup>2</sup>
Performance assessment of all MMDAs	Number MMDAs' performance	2020	260	2021	260	2022	261





Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
conducted annually	assessments conducted						
MMDAs consolidated audited accounts submitted	Date	2020	September 30	2021	September 30	2022	September 30
Efficiency in the delivery of higher order services /public services	Number of offices and bungalows constructed in the 6 newly created regions provided	2020	96	2021	30	2022	120
Efficiency in the delivery of higher order services /public services	Number of higher order services available and accessible to the public	2020	150	2021	150	2022	190
Policies, Programmes and employment issues integrated and implemented at all levels	Proportion of Departments (cumulative) integrated (by types)	2020	Metro=12/20 Mun. =9/17 District=7/15	2021	Metro=12/20 Mun. =9/17 District=7/15	2022	Metro=13/20 Mun. =10/17 District=8/15
	Percentage of performance agreements implemented	2020	OHLGS = 9 RCCs= 16 MMDAs = 260 i.e 100%	2021	OHLGS = 9 RCCs= 16 MMDAs = 260 i.e 100%	2022	OHLGS = 9 RCCs= 16 MMDAs = 261 i.e 100%



Outcome	Outcome Indicator	Unit of Measurement		Baseline		Latest Status		Target	
				Year	Value	Year	Value	Year	Value
Regional decentralised departments fully integrated into the RCC	Regional Action Plans and Budget for 2021 Integrated	Date Plan is prepared		2020	31 <sup>st</sup> July	2021	31 <sup>st</sup> July	2022	31 <sup>st</sup> July
		Date Budget is prepared		2020	14 <sup>th</sup> Sept	2021	14 <sup>th</sup> Sept	2022	14 <sup>th</sup> Sept
Increased food production	Change in yield of key agricultural produce	Metric Tonnes/Hectare	Maize	2020	2.56	2021	2.59	2022	2.82
			Rice		3.17		3.31		3.39
			Cassava		22.66		23.36		24.05
			Yam		16.59		16.71		16.83
			Plantain		12.73		13.65		14.04
Improvement in performance of MMDAs	Quarterly monitoring of operations and projects of MMDAs	Number of monitoring		2020	3	2021	3	2022	4



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## 5. 2021 PERFORMANCE (NON-FINANCIAL INFORMATION)

The Ministry is responsible for ensuring good governance as well as 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 programmes using highly trained and motivated staff and adoption of appropriate technology for national development.

### **Management and Administration**

To improve revenue generation and management at the local level, the Ministry in collaboration with GIZ, rolled out the District Level Revenue (dLRev) Software in 114 Metropolitan, Municipal and District Assemblies (MMDAs) across the country. E-billing and e-payment modules were introduced to augment the operations of dLRev.

The Ministry facilitated the completion of property valuation exercise in 49 MMDAs. In addition, the Ministry deployed a web-based data collection and M&E System, that is, the District Data Development Platform (DDDP) to all 260 MMDAs to address gaps in data collection and facilitate M&E on all Government interventions at the local level.

In 2022, the Ministry will facilitate the collection, management and administration of revenue generated in all MMDAs, building on the dLRev and other applications to improve on their revenue mobilisation. In addition, the Ministry will facilitate the valuation of properties in 186 MMDAs across the country.

It is expected that there will be a full use-case for all schedule one departments in the capturing of data through the DDDP as a game-changer for informed decision-making at the regional and national level. Furthermore, 22 MMDAs in the Greater Accra Region will be deployed on the Permit Processing System. The Ministry will facilitate the conduction of a study on reward systems for Assembly Members.

The Ministry will sensitize 261 MMDAs and key stakeholders on the Local Economic Development (LED) Manual.

### **Decentralisation Programme**

To deepen decentralisation, the Ministry undertook performance assessment of the 260 Assemblies using the District Assemblies Performance Assessment Tool (DPAT) in September 2021. An amount of GHS226,543,546.00 was subsequently transferred to qualifying MMDAs for DPAT III (2018) as Investment and Capacity building grant allocations. An additional amount of GHS105,510,000.00 was transferred to MMDAs as investment allocation based on DPAT IV (2019) assessment results, to support the implementation of their Annual Action Plans and Budget.



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Additionally, the Ministry continued the process to strengthen the legal and institutional framework to improve the governance and efficiency of Local Service delivery. In this regard, the Ministry held a national stakeholders consultation to review the Local Government Finances Bill (LGFB).

The Executive Instrument for the upgrade of Jasikan District Assembly (JDA) to a Municipality has been issued. To deepen decentralisation and local governance, the Ministry inaugurated the Guan District Assembly on the 8<sup>th</sup> October 2021 and key staff have been posted to ensure a smooth take-off.

The Ministry also organised orientation programme for 250 Metropolitan Municipal District Chief Executives (MMDCEs) who were confirmed out of 260 nominated MMDCEs on 19<sup>th</sup> September 2021 at the Accra International Conference Centre (AICC) and the Institute of Local Government Service (ILGS) from 26<sup>th</sup> to 29<sup>th</sup> October 2021.

The Ministry developed a Financial Instruction Manual for MMDAs in pursuant to Section 173 of the Local Governance Act, 2016 (Act 936). This document was prepared to replace the existing Financial Memoranda for MMDAs (2004). The Financial Instruction seeks to ensure transparency, accountability, and sound financial management practices in the District Assemblies.

In 2022, the Ministry will continue to assess the performance of MMDAs using DPAT for 261 Assemblies based on 2021 Fiscal Year. In line with this, an amount of GHC 273,167,879.11 will be transferred to qualifying MMDAs to support the implementation of their Annual Action Plans.

The Ministry will continue to collaborate with stakeholders to pursue the passage of the Local Government Finances Bill. In this regard, a Technical Working Group has been established to coordinate the processes.

The Ministry will also continue with implementation of strategies to improve IGF mobilisation in the MMDAs. Additionally, the activities in the National Decentralisation Policy and Strategy (2020-2024) particularly strengthening sub-district structures will be pursued vigorously.

To further strengthen the decentralised institutions and operationalise the six (6) newly established RCCs. The OHLGS has trained 186 staff on Local Economic Development under the Ghana Secondary Cities Support Programme (GSCSP). Also 260 Performance Contracts (MMDCEs with MMDCDs) for 2021 has been signed and copies submitted to OHLGS. The Regional Coordinating Councils (RCCs) monitored the utilisation of funds of MMDAs, reviewed and coordinated public services generally in the regions.



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In 2022, OHLGS will continue the Inter-Service and Sectoral Collaboration and Cooperation System meetings with key stakeholders at national and regional levels, organise orientation workshops for stakeholders on the Performance Contract at the RCC and MMDA level and implement the 2022 Performance Contract Agreements (MMDCEs with MMDCDs).

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

### **Community Development**

In order to create jobs and reduce poverty and enhance the technical and vocational skills of the youth the Ministry, through the Department of Community Development trained 4,644 youth comprising 1,909 males and 2,735 females in vocational and technical skills in 25 Community Development Vocational and Technical Institutes (CDVTIs).

In addition, to address the challenges of illegal mining activities, 240 individuals including 85 males and 155 females were trained on the Alternative Livelihood Skills in the northern sector of the country. In addition, 1,256 social workforces have been trained in the use of Child Protection Tool kits on Child and family welfare issues.

As part of land reclamation exercise, 12,300 hybrid coconut seedlings were procured and planted in two (2) districts namely Wassa East and Shama Districts of the Western Region and three districts in the Eastern Region, namely, Denkyembuor, Kwaebibirem and Atiwa East.



*Masonry practical demonstration at CDVTI- WA*

In 2022, the Department of Community Development will continue to train 5,000 youth in Vocational and Technical skills in the CDVTIs, educate and sensitize 16 RCCs and 261 MMDAs on the Rural Development Policy.

The Department will also develop new non-farm job opportunity modules and train 2,600 youth in employable skills on income generating activities such as soap making, kente weaving, leather works, etc. to support the implementation of 1D1F agenda within the local communities.



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The Department will continue to train 400 core staff and social workforce in the use of Child Protection Toolkits and 500 Community Educators in Social Protection and Community Development at the Rural Development College at Kwaso in Ashanti Region.

As part of land reclamation programme in the illegal mining areas, the Department will procure 1,500 hybrid coconut seedlings for planting in Atwima Mponua and Upper Denkyira West.

### **Parks, Gardens and Recreation**

The Department of Parks and Gardens has the mandate to sustain landscaped areas of all prestige areas (Jubilee House, Peduase Lodge, etc) including RCCs' grounds and gardens, roundabouts, road medians and shoulders. As at the end of September 2021, the Department was able to maintain and beautify a total of 1,695,796m<sup>2</sup> landscaped area across the country.

To promote landscape development, the Department landscaped the Ridge Road median to Ako Adjei interchange and planted trees at the Asemena Waterfalls in the Eastern Region. The Department also planted trees on the Kwame Nkrumah Avenue (Katamanto) in collaboration with the Greater Accra Regional Coordinating Council and landscaped the Northern Regional Coordinating Council grounds to add aesthetic value to urban areas in Ghana. In all, a total area of 6,105m of length of road median was landscaped by the end of September.

The Department nursed 266,520 seedlings nationwide by September 2021, for maintenance of landscape sites, for sale to the public for revenue generation and supply to first and second cycle institutions for horticultural purposes.

Additionally, the Department has lifted 120 trees during this period that are being preserved at the National Headquarters of the Department to pave way for the construction of the National Cathedral. This is to ensure environmental sustainability and maintain a history of matured trees.

The Department's "Planting for Now and the Future" project (planting of 1,000,000 trees in 2 years) was launched on 5th June 2021 at the Aburi Botanical Gardens to commemorate 2021 World Environment Day (WED). During the launch, 1,000 trees were planted in the Greater Accra Region and 3,544 trees planted in various quantities across the country. As at the end of September 2021, 10,209 trees had been planted.

The Department started with the execution of its collaboration with Ghana Tourism Authority (GTA) on the redevelopment of the Aburi Botanical Gardens (ABG). Key areas earmarked and being rehabilitated include the two entrance gates and the parking areas, the children's playing area including the Pergola, creation of a unique outdoor amphitheater within a section of the Gardens for events and functions and construction of a 12-seater toilet facility. The Gardens also embarked on lifting of 15 palms (6-9metres) that have been planted at the main entrance to replace the ageing ones using the same technology as the National Cathedral project. As at





end of the third quarter, 37,402 individuals had visited the Gardens in the promotion of ecotourism and recreation.

In 2022, the Department will increase landscape maintenance space to a total of 2,000,000m<sup>2</sup>, nurse 400,000 seedlings for sale and supply to institutions, plant 100,000 trees and landscape 10,000m<sup>2</sup> of land space nationwide. It will also increase visits to the Gardens to 45,000. As part of “Operation Clean your Frontage” of the Greater Accra Regional Coordinating Council the Department has committed to restock its nurseries with more and new plant seedlings which will be readily available to be sold to the public for beautification.

The Department will continue to facilitate ongoing processes for the redevelopment of the children’s playground, renovate existing car parks and toilets, create an events ground and rehabilitate the existing lover’s walkway all at ABG.



*Ongoing construction of toilet facility (ABG)*



*Propagation of seedlings at plant nursery*



*Lifting of Trees at the National Cathedral site*



*Launch of “Planting for now and the Future” project*







*Takoradi Park*



*Ho Children's Park*



Landscape works at Northern Regional Coordinating Council grounds

### **Rural and Urban Management**

The Ministry is implementing the Ghana Productive Safety-Net Project (GPSNP) and has engaged 9,244 beneficiary households from 135 communities in 43 MMDAs. In addition, a total of GHC 5.82 million has been disbursed as start-up grants to 9,244 beneficiaries in the above communities as at end of September 2021. Skills training, mentoring & coaching has been provided to beneficiaries to ensure sustainability of the investment.

The Labour Intensive Public Work (LIPW) programme has created jobs for 33,952 extreme poor persons in 80 selected districts with total payment of GHC53,432,844.00 as wage earnings to beneficiaries. The programme has created 344 sub-projects in 496 communities across the 80 districts. These sub-projects are made up of 63No. Feeder Roads of a total length of 243.4km, 74No. Small earth dams and dugouts and 207No. climate change interventions of a total of 2,022hecters of community plantations of 303,300 seedlings of different varieties including cashew, oil palm, coconut, cocoa, rubber, citrus, mango.





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A total of 53 of these sub- projects have been completed and the remaining projects are at an average of 75% completion stage. Additionally, the LIPW programme supported the production and distribution of 11.9 million cash crop seedlings to beneficiary farmers and farmer groups under Government’s Planting for Export and Rural Development (PERD) programme.

In 2022, the Ministry will complete the implementation of GPSNP I with the delivery of 291 on-going sub-projects and support to 12,000 beneficiaries to establish their own enterprises. The Ministry will commence the second phase of the GPSNP with the enrolment of additional 10,000 beneficiaries under the Productive Inclusion component and provide jobs to 31,000 beneficiaries under the LIPW component. Also, the project will support the production of 8million cash crop seedlings to support the implementation of Government’s Planting for Export and Rural Development (PERD) programme.

### Rehabilitation of Bachonsa Dam in Builsa South District



### Production of 30,000 Oil Palm Seedlings at Okrakwadwan Okeredistrict to be shared under PERD



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Under the Ghana Secondary Cities Support Programme (GSCSP), a total of GHS 210,189,166.00 was transferred to all participating Institutions (including OHLGS, 10 RCCs, and 25 MMAs) to implement their approved activities. These include the construction of roads, storm drains, markets, lorry parks and sanitary facilities.

In 2022, the Ministry will continue the implementation of Ghana Secondary Cities Support Programme (GSCSP) in the 25 MMAs and ensure completion of all 66 on-going projects and will continue discussions with the Ministry of Finance and the World Bank and for the inclusion of additional MAS under the programme.



*Construction of Market at Berekum East*



*Construction of Storm water drain at Suame*

The Ministry is implementing Local Climate Adaptive Living Facility (LoCAL) and Boosting Green Employment and Enterprise Opportunities (GrEEen) projects. The Ministry under Phase II of the LoCAL facilitated the mainstreaming of climate adaptation and mitigation actions into the annual action plan of the LoCAL MMDAs and transferred an amount of GHS1,272,000.00 to three (3) beneficiary MMDAs.

In 2021, the following projects were fully completed under the LoCAL Project: Construction of 3No. Mechanised Boreholes in Ada East and Fanteakwa North Districts; Dredging and Construction of 1No. Culvert on in Ada East District; Construction of 1No. 46m footbridge with galvanized pipe guard rails to link Dansor and Bontrase Communities in Fanteakwa North District and Planting of 500 coconut trees in Effutu Municipal

Additionally, the Ministry under the Phase I of the Green Employment and Enterprise Opportunities (GrEEen) Project, released a total amount of GHC 1,272,000.00 to 6 out of 10 beneficiary MMDAs to create greater economic and employment opportunities by implementing micro-projects through the Cash for Work (CfW) initiative. This support contributes to addressing the root causes of irregular migration through green and climate resilient local economic development; improve prospects of beneficiaries, by creating employment and enterprise opportunities in selected sectors.



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In 2022, the Ministry will transfer an amount of GHS 1,440,000.00 to the GrEEen beneficiary MMDAs. In addition, the Ministry will release an amount of GHS 696,000.00 to the LoCAL beneficiary MMDAs to continue the implementation of their Annual Action Plan and budgets.

To ensure the sustainability of gains made in the agricultural sector through the implementation of the Modernizing Agriculture in Ghana (MAG) programme, the Ministry is in the process of ensuring the operationalization of District Centre for Agriculture, Commerce and Technology (DCACT) in 261 MMDAs and continue with the implementation of the Food Safety Guidelines for MMDAs in 2021.

Again, the Ministry with support from UNICEF-Ghana transferred a total amount of GH¢ 4,691,000.00 to 100 MMDAs to support the implementation of their annual work plans. This was to strengthen the delivery of decentralised Integrated Social Services (ISS) for vulnerable children and families.

In 2022, the MAG programme will continue the implementation of the Food Safety Guidelines for MMDAs and ensure the operationalisation of the District Centre for Agriculture, Commerce and Technology (DCACT) in all 261 MMDAs.

The Ministry will roll-on additional 60 MMDAs onto the ISS programme and disburse a total amount of GH¢ 5,084,000.00 to the 160 MMDAs.

In 2022, the Ministry with support from the Office of the Senior Minister and the World Bank under the Public Sector Reform For Results Project (PSRRP) will continue with the strengthening of the Inspectorate Unit, develop a management dashboard as well as a mobile application for the Client Service Unit.

The Ministry is leading the implementation of Component 3.3 of the Greater Accra Resilience and Integrated Project (GARID) comprising Metropolitan Governance and Operations and Maintenance (O&M). The project seeks to address perennial flooding and enhancing inter-jurisdictional coordination among 17 Metropolitan and Municipal Assemblies (MMAs) along the Odaw River Basin in the Greater Accra Region.

The Ministry has sensitized 14 MMAs out of the 17 on the establishment of an Inter-Jurisdictional Coordination Management Committee (ICMC). A Rapid O&M Needs Assessment has been conducted to identify priority needs of participating MMAs. The disbursement proposal and work plans submitted by the participating MMAs have been approved by management for the transfer of GHS 3,746,800.00 to the 17 MMAs to support the maintenance of drainage infrastructure.

In 2022, the Ministry will continue to implement GARID by disbursing an amount of GHS 3,770,000.00 to 17 participating MMAs to improve the operations and maintenance of drainage infrastructure.



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The Ministry facilitated the implementation of the Street Naming and Property Addressing as per the Street Naming and Property Addressing Policy and the Government National Digital Addressing Programme. Updated number of Properties (i.e. 620,480) digitized and Streets (i.e. 76,283) addressed have been collated from 84 MMDAs for quality control by LUSPA. The Ministry with support from GIZ procured Drones for all 16 RCCs to facilitate digitisation of their plans and properties in 260 MMDAs.

In 2022, the Ministry will begin the implementation of the proposed, World Bank financed US\$150m, Gulf of Guinea Lagging Regions Social Cohesion Project. The Gulf of Guinea Regions in the context of this operation refers to the countries of Benin, Cote d'Ivoire, Ghana and Togo—which are, in recent years, increasingly facing spill-over risks of Fragility, Conflict, and Violence (FCV). The project will target northern lagging regions and districts in the Gulf of Guinea exhibiting the highest level of multi-dimensional poverty and facing fragility risks due to their proximity to unstable areas in the Sahel.

In 2022, the Ministry will facilitate the ground-truthing of streets and digitized properties; collaborate with the Office of the Vice President and Ministry of Communication to review the Ghana Post GPS Address to reflect the new regions and districts; facilitate data collection on streets and digitized properties; facilitate monitoring on the development of orthophotos from the drone footage; and facilitate the process for the MMDAs to provide street signages.

The redevelopment of the Takoradi Market was undertaken to create a modern and safer environment for the traders and visitors to the market. The redevelopment commenced with the identification and preparation of 3No. temporal sites with a combined capacity of 5,000 traders. Also, a Council Quarters to accommodate traders with lockable shops, stores, and other closed structures, Dadzie Bakery Area to accommodate Fashion Designers and sewing accessory traders and Paa Grant Area to accommodate Bulk Breakers and Livestock Traders.

The temporal sites were largely completed, and traders relocated to these sites. Additionally, other utilities including washrooms have been provided and trading activities are on-going at these sites.

The site was handed over to the contractor on 10th May, 2021. Hoarding, relocation of traders and demolition structures commenced immediately. The overall progress of works as at the end of September was 7.58% compared to planned progress of 8.82%.







### ***Construction of Takoradi Market***

The implementation of Phase 2 of Redevelopment and Modernisation of Kumasi Central Market, which is a continuation of Phase 1, is to improve on selected infrastructure in the Central Business District of Kumasi as well as to redevelop, modernize and expand the commercial and social/community facilities of the Central Market enclave. The Phase 2 is also to provide facilities which are necessary and complementary for the effective and efficient functioning of the completed first phase of the project. Currently, the Sub-structural works under tranche I stand at 72% completion and comprise the execution of 89% indirect foundations, 51% direct foundations and 5% of underground services and Earthworks which comprise ground stabilization and platform fill works are underway and stand at 93% completion.

Substantial progress was made on the site hoarding, demolition and site clearance activities as directives were received from the Regional Coordinating Council, for the remaining portions of the site to be fenced. Strong cooperation amongst stakeholders especially between Regional Coordinating Council and the SMTA, has achieved the ease of relocation of traders.





Figure 1: Sub-structural Works



Figure 2: Sub-structural Works, Retaining Wall



Figure 3: Inspection Chamber, Storm Water



Figure 4: Fencing of Areas 3 and 4



Figure 5: Soil Stabilization Works



Figure 6: Execution of Pile Caps

The Ministry in partnership with USAID has designed the second phase of the Resilience in Northern Ghana (RING II) Project to improve the quality-of-service delivery, particularly social services in nutrition and resilience outcomes of households in 17 MMDAs in four (4) regions of Northern Ghana from 2021-2025.

The RING II Programme Description Document (PDD) has been finalised and the work plans of all 17 MMDAs, 4 RCCs and MLGDRD have been reviewed. An Implementation Letter (IL) has been signed by MLGDRD, Ministry of Finance (MoF) and USAID. The Ministry of Finance has initiated Account Opening for the RING II project.

In 2022, the Ministry will commence the implementation of RING II in 17 MMDAs, 4 RCCs and at the National Level to improve nutrition and resilient activities.

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

The Births and Deaths Registry registered a total number of 464,985 births, representing 69% of targeted births of which 236,152 were males and 228,833 females. Also, 42,064 deaths were registered representing 43% of targeted deaths. The male deaths stood at 22,943 and female deaths 19,121.

The Ministry with support from the Office of the Attorney General and Ministry of Justice drafted Regulations for the implementation of the Registration of Births and Deaths Act, 2020 (Act 1027). Consultations have been held throughout the country to solicit inputs into the draft Regulations

In 2022, the Registry will register 739,133 births out of an expected 923,916 births and 78,698 deaths out 224,845 expected deaths. The Registry will also sensitize the public on the new Births and Deaths Registration Act, 2020 (Act 1027).



The Registry with support from the Ministry will make provision for a consolidated database system, upgrade of IT infrastructure and provision of data recovery site. This is to mitigate risk in the event of a disaster and improve the turnaround time for issuing certificates and facilitate the sharing of data between key stakeholders.

Also, the construction of an Office Complex for the Central Registry (Births and Deaths Registry) will commence since the current location has been earmarked for demolition to pave way for the Marine Drive Project.



*Education on Births and Deaths Registration at Bolgatanga in the Upper East Region*



*Registration births at Abeka in Greater Accra Region*



*Registration births at Abeka in Greater Accra Region*



*Mothers showing their children's birth certificates at Wa in the Upper West Region*





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## REGIONAL SERVICES

Performance Contract Agreements were signed by all the 16 RCCs. This was between the Regional Ministers (RMs) and Regional Coordinating Directors (RCDs) in accordance with Section 196 of the Local Governance Act, 2016 (Act 936) which states that, decentralised departments in the regions shall be known as Departments of the Regional Coordinating Council (RCCs) and the heads of departments of the RCCs shall be answerable in the performance of their duties to the Regional Coordinating Director.

Also, the RCCs conducted 3 Performance Monitoring visits to all the 260 MMDAs across the country. Regional budget hearings for MMDAs were conducted in all the 16 Regions to ensure consistency with the National Budget Guidelines.

In 2022, Performance Contract Agreements between RMs with RCDs will be signed to ensure implementation of policies and strategies for the overall development of the regions. Also, composite Budget hearings of District Assemblies will be organised in the regions and monitoring exercises will be conducted to ascertain the implementation of policies and strategies for the development of the Regions.



*Training Workshop On Projects and Contracts Management At Takoradi*



*Sensitization Workshop On ISSCC for MMDAS*





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## **REGIONAL REORGANISATION AND DEVELOPMENT PROGRAMME**

The Ministry seeks to strengthen the RCCs and ensure rapid socio-economic development in the newly created Regions. To this end, 30 projects out of the 60 projects (i.e 96 offices and Senior Staff bungalows) have been completed. Details of the projects that have been completed are as follows:

- 1No. 3- storey administration block for Western North RCC at Sefwi Wiawso.
- 4No. 2- Storey administration blocks for selected Regional Directorates in the Ahafo, Bono East, Oti and Western North Regions.
- 25No. Senior Staff Bungalows in the six newly created Regions.

Work on the remaining ongoing projects including the construction of 6No. 3-Storey Regional Police Headquarters, 14No. Senior Staff Bungalows, 6No. 3-Storey 12-Unit 2 Bedroom Flats for Staff of Regional Police Commands and 1No. 2-Storey administration block for Ghana Highway Authority (GHA) in the newly created Regions are progressing steadily.

In 2022, the Ministry will complete the remaining ongoing projects such as 5No. administration blocks for RCCs (Savannah, North East, Oti, Bono East and Ahafo), 20No. Decentralized Departments, 41No. Senior Staff bungalows for RCC staff and Decentralized Departments. Additionally, 6No. 3-Storey Regional Police Headquarters, 14No. Senior Staff Bungalows, 6No. 3-Storey 12-Unit 2 Bedroom Flats for Staff of Regional Police Commands and 1No. 2-Storey administration block for Ghana Highway Authority (GHA) in the six (6) new Regions will be completed.

The Ministry will further initiate the construction of 6No. Residences/Presidential Lodges, 96No. Bungalows/Flats for Senior and Junior Staff in the six new Regions and collaborate with relevant MDAs to provide critical infrastructure and logistics for rapid socio-economic development in the new Regions.



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**SELECTED PHOTOGRAPHS OF COMPLETED PROJECTS IN THE SIX 6 NEW REGIONS**

**3-STOREY RCC ADMINISTRATION BLOCK COMPLETED IN WESTERN NORTH REGION**



**COMPLETED 1No. 2-STOREY ADMINISTRATION BLOCK FOR DEPT. OF FEEDER ROADS -BONO EAST REGION**



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**1NO. 2- STOREY OFFICE BLOCK FOR DEPARTMENT OF FEEDER ROADS-KETE-KRACHI, OTI REGION**



**ERECTION AND COMPLETION OF 2No. SENIOR STAFF BUNGALOWS FOR GHANA HEALTH SERVICE (GHS) AT HWIDIEM**





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**COMPLETED 1NO. 2-STOREY ADMINISTRATION BLOCK FOR GHANA  
EDUCATION SERVICE (GES) BECHEM, AHAFO REGION**



***H.E THE PRESIDENT'S ENGAGEMENT WITH CHIEFS AND PEOPLE OF WESTERN  
NORTH REGION AFTER THE COMMISSIONING OF THE 3-STOREY ADMIN. BLOCK  
FOR WNRCC AT SEFWI-WIAWSO***





**COMPLETED 1NO. 2-STOREY ADMINISTRATION BLOCK FOR GHANA EDUCATION SERVICE (GES) AT BECHEM, AHAFO REGION**



**COMPLETED 3NO. SENIOR STAFF BUNGALOWS FOR STAFF OF THE BONO EAST REGIONAL COORDINATING COUNCIL (BERCC) AT TECHIMAN, BONO EAST REGION**







**ON-GOING 1NO. 3-STOREY ADMINISTRATION BLOCK FOR SAVANNAH REGIONAL CO-ORDINATING COUNCIL (RCC) AT AMONGO**



**ON-GOING 1NO. 3-STOREY ADMINISTRATION BLOCK FOR NORTH EAST REGIONAL CO-ORDINATING COUNCIL (RCC) AT NALERIGU**



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## 6. EXPENDITURE TREND

### Ministry of Local Government, Decentralisation and Rural Development (MLGDRD)

In 2019, a total amount of GH¢1,201,174,507.00 was approved for the Sector. This was made up of both GoG and DP Funds. For GoG, an amount of GH¢644,939,202.00 was for compensation, GH¢33,930,094.00 for Goods & Services and GH¢3,800,000.00 for capital expenditure (CAPEX). Similarly, GH¢518,501,211 was allocated as Donor Funds for the Local Government Sector (MLGDRD's Headquarters and Agencies, OHLGS, RCCs and MMDAs).

Again 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 expended as at December 2019.

For Goods & Services, the Sector was allocated GH¢33,930,094.00 out of which an amount of GH¢15,840,671.62 was released of which GH¢14,507,290.11 was expended representing 42.8%.

Additionally, a total ceiling 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 GH¢106,830,671.00 for Goods & Services from Development Partners (DP). As at the end of the year, an amount of GH¢100,588,289.00 was released to the Sector and same was expended. Also, a total amount of GH¢411,670,540.00 for capital expenditure (CAPEX) was allocated to the Sector out of which GH¢252,736,897.12 was released and GH¢220,320,780.04 was expended.

In the 2020 fiscal year, a total approved budget for the Local Government Sector was GH¢1,180,262,552.00. An amount of GH¢715,088,084.00 was allocated for Compensation out of which GH¢790,848,308.66 was released and same expended. This gave a variance of (GH¢-75,760,224.66) which was as a result of payment of compensation for Metropolitan, Municipal and District Chief Executives (MMDCEs) from the compensation vote of the Local Government Service of which provision was not made in the appropriation. Secondly, the Department of Community Development had a clearance from the Ministry of Finance to recruit 80 officers into the department. These led to the over-run of the compensation budget.

A budget of GH¢39,692,057.00 was allocated for Goods & Services for the Sector. Out of this, a total of GH¢32,889,849.00 was released and GH¢32,645,969.00 was expended. The percentage performance for the expenditure was 82.3%.



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During the same period, a total amount of GHC 7,800,000.00 was allocated as capital expenditure for the Sector, out of which GHC 4,980,000.00 was released and GHC 2,542 339.24 was expended representing 32.59%.

Again, Development Partners (DP) approved budget for the Sector was GHC417,682,411.00 out of which GHC 121,781,997.00 for Goods & Services 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 295,900,414.00 was allocated for CAPEX out of which GHC 652,304 937.96 was released and same expended on capital projects. This gave 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.

### **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 2019 is detailed below. The Ministry's 2019 approved budget was GH¢122,878,463.00. This included Compensation of Employees, Goods & Services and Capital Expenditure (CAPEX). The approved budget for Compensation was GHC390,000.00. An amount of GH¢286, 582.61 was released and same expended representing 73.44%.

Under Goods & Services an amount of GH¢1,447,213.00 was approved. However, GH¢2,476,597.00 was released and same was expended constituting 168.92%. The increase in percentage was as a result of releases of additional funds to enable the Ministry execute its activities.

Again, a total amount of GH¢120,950,000 was approved for CAPEX out of which GH¢16,378,145.02 was released and same expended representing 15.40%. The low disbursement rate was due to delays in the allocation of lands in respect of the projects at the newly created regional capitals.

In the 2020 fiscal year, the Ministry's approved budget was GH¢153,260,855.00. The approved budget for Compensation was GH¢1,085,134.00. A total amount of GH¢1,085,134.00 was released and same expended. Again, a total amount of GH¢27,175.721.00) was approved for Goods & Services. Out of this, GH¢17,664,218.65 was released and same expended representing 65%. Also, GH¢125,000,000.00 was approved for CAPEX out of which a total amount of GH¢124,882,965.89 was released and same expended representing 99.91%.





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**COMBINED VOTE FOR LOCAL GOVERNMENT SECTOR AND ERSTWHILE MINISTRY OF REGIONAL REORGANISATION AND DEVELOPMENT**

In the 2021 fiscal year, a total budget of GH¢1,599,322,557.00 was approved for the sector out of which GH¢871,065,134.00 was for compensation, GH¢52,966,351.00 for Goods & Services and GH¢248,970,000.00 for capital expenditure (CAPEX) under GoG and GH¢426,321,072.00 was allocated as DP funds to the Local Government Sector (MLGDRD & Agencies, OHLGS, RCCs & MMDAs).

During the year, a total of GH¢645,121,269.55 out of GH¢871,065,134.00 was released and same was expended for compensation of employees. The Ministry's allocation for Goods & Services was GH¢52,966,351.00 out of which GH¢28,696,866.00 was released and 26,568,531.35 expended given a performance percentage of 50.1%. An amount of GH¢248,940,000.00 was allocated for CAPEX out of which GH¢28,631,018.50 was released and GH¢23,215,751.00 expended.

Again, Development Partners (DP) approved budget for the Sector was GH¢426,321,072.00 out of which GH¢49,057,564.00 for Goods & Services and GH¢45,941,274.38 was released and GH¢45,060,919.12 was expended. This gives a percentage performance of 93.6%.

In the same period, GH¢377,263,508.00 was allocated for CAPEX out of which GH¢294,755,463.35 was released and same expended on capital projects. This gave a percentage performance of 78.1%



The table below shows the analysis of the Budget Performance for the Sector in 2021

	2021 APPROVED BUDGET (GHC) A	RELEASE (GHC) B	ACTUAL (GHC) C	VARIANCE (GHC) D	% VARIANCE (B/A*100)
<b>GoG</b>					
Compensation of Employees	871,065,134.00	645,121,269.55	645,121,269.55	225,943,864.45	74.06
Goods & Services	52,966,351.00	28,696,866.00	26,568,531.35	24,269,485.00	54.18
Capex	248,970,000.00	168,403,011.52	59,120,007.35	80,566,988.48	67.64
Sub-Total	1,173,001,485.00	842,221,147.07	730,809,808.25	330,780,337.93	71.80
<b>DONOR</b>					
Goods & Services	49,057,564.00	45,941,274.38	45,060,919.12	3,116,289.62	93.65
Capex	377,263,508.00	294,755,463.35	294,755,463.35	82,508,04.65	78.13
Sub-total	426,321,072.00	340,696,737.73	339,816,382.47	85,624,334.27	79.92
<b>GRAND TOTAL</b>	<b>1,599,322,557.00</b>	<b>1,182,917,884.80</b>	<b>1,070,626,190.72</b>	<b>416,404,672.20</b>	<b>73.96</b>





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>Programmes - Ministry of Local Govt and Rural</b>	<b>1,861,353,000</b>	<b>1,936,728,749</b>	<b>1,936,790,393</b>	<b>1,936,790,393</b>
<b>01101 - Management and Administration</b>	<b>370,967,159</b>	<b>371,130,075</b>	<b>371,130,075</b>	<b>371,130,075</b>
01101001 - Finance and Administration	364,759,865	364,922,781	364,922,781	364,922,781
21 - Compensation of employees [GFS]	3,007,664	3,170,580	3,170,580	3,170,580
22 - Use of goods and services	5,700,000	5,700,000	5,700,000	5,700,000
31 - Non financial assets	356,052,201	356,052,201	356,052,201	356,052,201
<b>01101002 - Human Resource Management</b>	<b>973,288</b>	<b>973,288</b>	<b>973,288</b>	<b>973,288</b>
21 - Compensation of employees [GFS]	273,288	273,288	273,288	273,288
22 - Use of goods and services	700,000	700,000	700,000	700,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>2,651,353</b>	<b>2,651,353</b>	<b>2,651,353</b>	<b>2,651,353</b>
21 - Compensation of employees [GFS]	901,353	901,353	901,353	901,353
22 - Use of goods and services	1,750,000	1,750,000	1,750,000	1,750,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>1,543,180</b>	<b>1,543,180</b>	<b>1,543,180</b>	<b>1,543,180</b>
21 - Compensation of employees [GFS]	493,180	493,180	493,180	493,180
22 - Use of goods and services	1,050,000	1,050,000	1,050,000	1,050,000
<b>01101005 - Internal Audit</b>	<b>789,472</b>	<b>789,472</b>	<b>789,472</b>	<b>789,472</b>
21 - Compensation of employees [GFS]	389,472	389,472	389,472	389,472
22 - Use of goods and services	400,000	400,000	400,000	400,000
<b>01101006 - Local Economic Development and Management (L</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
22 - Use of goods and services	250,000	250,000	250,000	250,000
<b>01102 - Decentralisation</b>	<b>827,165,801</b>	<b>901,259,212</b>	<b>901,272,412</b>	<b>901,272,412</b>
<b>01102000 - Decentralization</b>	<b>827,165,801</b>	<b>901,259,212</b>	<b>901,272,412</b>	<b>901,272,412</b>
21 - Compensation of employees [GFS]	736,339,055	725,595,672	725,595,672	725,595,672
22 - Use of goods and services	34,684,650	34,696,650	34,709,850	34,709,850
26 - Grants	47,095,096	138,466,890	138,466,890	138,466,890
31 - Non financial assets	9,047,000	2,500,000	2,500,000	2,500,000





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01103 - Local Level Development and Management</b>	<b>263,599,197</b>	<b>263,664,197</b>	<b>263,732,447</b>	<b>263,732,447</b>
01103001 - Community Development	13,939,267	14,004,267	14,072,517	14,072,517
21 - Compensation of employees [GFS]	12,639,267	12,639,267	12,639,267	12,639,267
22 - Use of goods and services	1,200,000	1,260,000	1,323,000	1,323,000
31 - Non financial assets	100,000	105,000	110,250	110,250
01103002 - Parks and Gardens	7,225,821	7,225,821	7,225,821	7,225,821
21 - Compensation of employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of goods and services	2,500,000	2,500,000	2,500,000	2,500,000
31 - Non financial assets	200,000	200,000	200,000	200,000
01103003 - Urban And Rural Management	242,434,110	242,434,110	242,434,110	242,434,110
22 - Use of goods and services	87,706,311	87,706,311	87,706,311	87,706,311
31 - Non financial assets	154,727,799	154,727,799	154,727,799	154,727,799
<b>01106 - Births and Deaths Registration Services</b>	<b>22,949,455</b>	<b>22,949,455</b>	<b>22,949,455</b>	<b>22,949,455</b>
01106000 - Births and Deaths Data Management	22,949,455	22,949,455	22,949,455	22,949,455
21 - Compensation of employees [GFS]	15,413,455	15,413,455	15,413,455	15,413,455
22 - Use of goods and services	6,139,000	6,139,000	6,139,000	6,139,000
31 - Non financial assets	1,397,000	1,397,000	1,397,000	1,397,000
<b>01107 - Regional Services</b>	<b>166,671,388</b>	<b>167,725,810</b>	<b>167,706,004</b>	<b>167,706,004</b>
01107001 - Regional Administration and Coordination	99,104,653	99,490,503	99,544,462	99,544,462
21 - Compensation of employees [GFS]	32,163,222	32,468,986	32,468,986	32,468,986
22 - Use of goods and services	6,041,431	6,121,517	6,175,475	6,175,475
31 - Non financial assets	60,900,000	60,900,000	60,900,000	60,900,000
01107002 - Budgeting, Monitoring and Evaluation	5,767,579	5,928,765	5,844,255	5,844,255
21 - Compensation of employees [GFS]	4,407,963	4,481,635	4,481,635	4,481,635
22 - Use of goods and services	1,359,616	1,447,130	1,362,621	1,362,621
01107003 - Decentralized Regional Coordination and Manage	61,799,156	62,306,542	62,317,287	62,317,287





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
21 - Compensation of employees [GFS]	49,251,260	49,693,665	49,693,665	49,693,665
22 - Use of goods and services	12,547,896	12,612,877	12,623,622	12,623,622
<b>01108 - Regional Reorganisation Development</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>
01108001 - Regional Reorganisation and Development	210,000,000	210,000,000	210,000,000	210,000,000
31 - Non financial assets	210,000,000	210,000,000	210,000,000	210,000,000



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## **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 157 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



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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.







## 2.6 Budget by Chart of Account

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

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01101 - Management and Administration</b>	<b>370,967,159</b>	<b>371,130,075</b>	<b>371,130,075</b>	<b>371,130,075</b>
<b>01101001 - Finance and Administration</b>	<b>364,759,865</b>	<b>364,922,781</b>	<b>364,922,781</b>	<b>364,922,781</b>
21 - Compensation of employees [GFS]	3,007,664	3,170,580	3,170,580	3,170,580
22 - Use of goods and services	5,700,000	5,700,000	5,700,000	5,700,000
31 - Non financial assets	356,052,201	356,052,201	356,052,201	356,052,201
<b>01101002 - Human Resource Management</b>	<b>973,288</b>	<b>973,288</b>	<b>973,288</b>	<b>973,288</b>
21 - Compensation of employees [GFS]	273,288	273,288	273,288	273,288
22 - Use of goods and services	700,000	700,000	700,000	700,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>2,651,353</b>	<b>2,651,353</b>	<b>2,651,353</b>	<b>2,651,353</b>
21 - Compensation of employees [GFS]	901,353	901,353	901,353	901,353
22 - Use of goods and services	1,750,000	1,750,000	1,750,000	1,750,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>1,543,180</b>	<b>1,543,180</b>	<b>1,543,180</b>	<b>1,543,180</b>
21 - Compensation of employees [GFS]	493,180	493,180	493,180	493,180
22 - Use of goods and services	1,050,000	1,050,000	1,050,000	1,050,000
<b>01101005 - Internal Audit</b>	<b>789,472</b>	<b>789,472</b>	<b>789,472</b>	<b>789,472</b>
21 - Compensation of employees [GFS]	389,472	389,472	389,472	389,472
22 - Use of goods and services	400,000	400,000	400,000	400,000
<b>01101006 - Local Economic Development and Management (L</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
22 - Use of goods and services	250,000	250,000	250,000	250,000





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## **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 staff delivering the sub-programme is 72, 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Financial Reports prepared and submitted to management by the 15 <sup>th</sup> day of the ensuing month	Monthly FM reports	12	12	12	9	12	12	12	12
Financial Reports prepared and submitted quarterly to CAGD by the 10 <sup>th</sup> day of the ensuing month	Quarterly FM reports	4	4	4	3	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	28th February	28th February	28th February	28th February	28th February	20th February	24th February	28th February
12No. management meetings organised	Minutes of meetings	12	12	12	7	12	12	12	12
Quarterly staff durbars organised	No. of durbars	4	3	4	3	4	4	4	4
Annual Procurement Plan	Approved Procurement Plan by date	12th January	12th January	12th January	7th July	12th January	12th January	12th January	12th January



Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
prepared and updated quarterly	No. of updates	4	4	4	1	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 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 Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01101001 - Finance and Administration	364,759,865	364,922,781	364,922,781	364,922,781
21 - Compensation of employees [GFS]	3,007,664	3,170,580	3,170,580	3,170,580
22 - Use of goods and services	5,700,000	5,700,000	5,700,000	5,700,000
31 - Non financial assets	356,052,201	356,052,201	356,052,201	356,052,201





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## **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 staff delivering the sub-programme at the Ministry Head Office is Seven (7), 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
The capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	95	95	62	62	105	125	130	140
	Number of officials sponsored for overseas courses	1	1	1	1	2	3	5	5
	Number of promoted staff	31	31	38	38	25	31	20	25
Percentage of staff trained	Number of staff trained as a percentage of total staff	69%	69%	41%	41%	100%	100%	100%	100%

### 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 Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01101002 - Human Resource Management	973,288	973,288	973,288	973,288
21 - Compensation of employees [GFS]	273,288	273,288	273,288	273,288
22 - Use of goods and services	700,000	700,000	700,000	700,000



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## **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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Sector Medium Term Development Plan prepared and reviewed annually	SMTDP prepared and reviewed by date	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
Sector Budget prepared and submitted annually	Sector Budget prepared and submitted by the date	30 <sup>th</sup> August	30 <sup>th</sup> August	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Sector performance Report prepared and submitted quarterly	No. of Sector Budget Performance Reports submitted	4	4	4	3	4	4	4	4
Progress Report submitted to NDPC annually	Report submitted by the date	7 <sup>th</sup> January	7 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> 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 Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01101003 - Policy; Planning; Monitoring and Evaluation	2,651,353	2,651,353	2,651,353	2,651,353
21 - Compensation of employees [GFS]	901,353	901,353	901,353	901,353
22 - Use of goods and services	1,750,000	1,750,000	1,750,000	1,750,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. Budget Sub-Programme 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 staff delivering the sub-programme is 12, 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
web-based M&E system developed and deployed to all MMDAs	No. of MMDAs using M&E system	-	-	260	260	261	261	261	261
Functional & interactive Website maintained	No. of Web-analytic Reports submitted	12	12	12	12	12	12	12	12
Establishment of e-library	Quarterly e-library progress reports	-	-	-	-	2	4	4	4
Developed and disseminated sector-wide IT policy	Dissemination reports	-	-	-	-	2	2	2	2
Network infrastructure revamped	Quarterly network analysis report	-	-	-	-	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
Research and Development	
Development and Management of Database	
Publication, campaigns and programmes	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01101004 - Research; Statistics and Information Manag	1,543,180	1,543,180	1,543,180	1,543,180
21 - Compensation of employees [GFS]	493,180	493,180	493,180	493,180
22 - Use of goods and services	1,050,000	1,050,000	1,050,000	1,050,000



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## **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 staff delivering the sub-programme is nine (9), 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 2022	Projections		
		2020		2021			Budget Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Annual Audit Plan prepared and submitted within 30days after the beginning of FY	Annual Audit Plan submitted by the date	30th January	2 <sup>nd</sup> February	30th January	12 <sup>th</sup> February	30th January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January
Internal audit reports prepared and submitted quarterly to Management, IAA and the Auditor General	No. of Reports prepared and submitted	4	4	4	3	4	4	4	4
Audit Committee meetings organised quarterly	No. of Minutes of meetings	4	5	4	4	4	4	4	4
Percentage of Audits completed	Number of Audits completed as a percentage of the total number planned	100%	66%	100%	75%	100%	100%	100%	100%

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

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

Operations
Internal Audit Operations

Projects
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 Government, Decentralisation and Rural Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01101005 - Internal Audit	789,472	789,472	789,472	789,472
21 - Compensation of employees [GFS]	389,472	389,472	389,472	389,472
22 - Use of goods and services	400,000	400,000	400,000	400,000





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## **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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Finalise and implement LED Policy and Action Plan	Updated LED policy and Action Plan	Develop and Launch Policy	Policy Developed and Launched	No MMDAs and key stakeholders sensitised	-	-	-	-	-
Update and implement the LED Operational Manual	Updated 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 Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01101006 - Local Economic Development and Manage	250,000	250,000	250,000	250,000
22 - Use of goods and services	250,000	250,000	250,000	250,000



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# 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.

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

The number of staff delivering this programme directly at the Ministry and Local Government Service (OHLGS and MMDAs) is twenty-one (21) and thirty-one



thousand, eight hundred and eighty-three (31,883) respectively, 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Performance assessment of MMDAs conducted	No. of MMDAs assessed	260	260	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>	<u>260</u>	260
Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHC)	DPAT II 182,539,172.32	152,368,291.32	DPAT III 226,543,546.00	DPAT III 226,543,546.00	220,58500 2.10	-	-	-
				DPAT IV 238,466,890.00	DPAT IV 105,510,000.00				
Districts capacities for revenue mobilisation improved	Local Government Financial Management Act	Local Government Financial Management Act	Draft Local Government Finances Bill developed	Local Government Financial Management Act	Local Government Finances Act	-	-	-	-
	No. of MMDAs adhering to FFG	260	260	260	260	261	261	261	261
Performance agreement implemented	No. implemented at OHLGS	9	9	9	9	9	9	9	9
	No. implemented at RCC	16	16	16	16	16	16	16	16
	No. implemented at MMDA	260	260	260	260	261	261	261	261
Departments of	Proportion of	13/20	12/20	13/20	12/20	13/20	18/20	18/20	18/20





Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
MMDAs established at each level (cumulative) and integrated (by types)	Metropolitan								
	Proportion of Municipal	10/17	9/17	10/17	9/17	10/17	15/17	15/17	15/17
	Proportion of District	8/15	7/15	8/15	7/15	8/20	13/15	13/15	13/15
Professionals and non-professionals recruited into the LGS	No. (%) of professionals recruited	320 (16%)	254 (16%)	320 (16%)	Nil	1,200 (60%)	1,200 (60%)	1,200 (60%)	1200 (60%)
	No. (%) of sub-professionals recruited	1,680 (84%)	1,332 (84%)	1,680 (84%)	Nil	(800) (40%)	(800) (40%)	800 (40%)	800 (40%)
	Total No. of professionals and sub-professionals recruited	2,000	1,586	2,000	Nil	2,000	2,000	2,000	2,000

#### 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 Block
Management of Community Programmes and Projects	Procure Computers and Accessories
Performance assessment and transfer to MMDAs	Procure Vehicles
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Scheme of Service	
Decentralisation Implementation	
Management of Community Programmes and Projects	





## 2.6 Budget by Chart of Account

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

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01102 - Decentralisation</b>	<b>827,165,801</b>	<b>901,259,212</b>	<b>901,272,412</b>	<b>901,272,412</b>
01102000 - Decentralization	827,165,801	901,259,212	901,272,412	901,272,412
21 - Compensation of employees [GFS]	736,339,055	725,595,672	725,595,672	725,595,672
22 - Use of goods and services	34,684,650	34,696,650	34,709,850	34,709,850
26 - Grants	47,095,096	138,466,890	138,466,890	138,466,890
31 - Non financial assets	9,047,000	2,500,000	2,500,000	2,500,000



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## **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, UNCDF, UNDP, UN-HABITAT, BADEA, DFATD/Canada, GEF, AfDB, etc. The beneficiaries of the programme include urban and rural dwellers in the MMDAs.





## 2.6 Budget by Chart of Account

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

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01103 - Local Level Development and Management</b>	<b>263,599,197</b>	<b>263,664,197</b>	<b>263,732,447</b>	<b>263,732,447</b>
<b>01103001 - Community Development</b>	<b>13,939,267</b>	<b>14,004,267</b>	<b>14,072,517</b>	<b>14,072,517</b>
21 - Compensation of employees [GFS]	12,639,267	12,639,267	12,639,267	12,639,267
22 - Use of goods and services	1,200,000	1,260,000	1,323,000	1,323,000
31 - Non financial assets	100,000	105,000	110,250	110,250
<b>01103002 - Parks and Gardens</b>	<b>7,225,821</b>	<b>7,225,821</b>	<b>7,225,821</b>	<b>7,225,821</b>
21 - Compensation of employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of goods and services	2,500,000	2,500,000	2,500,000	2,500,000
31 - Non financial assets	200,000	200,000	200,000	200,000
<b>01103003 - Urban And Rural Management</b>	<b>242,434,110</b>	<b>242,434,110</b>	<b>242,434,110</b>	<b>242,434,110</b>
22 - Use of goods and services	87,706,311	87,706,311	87,706,311	87,706,311
31 - Non financial assets	154,727,799	154,727,799	154,727,799	154,727,799



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## **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 976 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Technical and Vocational Skills training provided to the youth.	No of youth trained	5,000	5,326	5,000	4,644	5,000	5,000	5,000	5,000.
Alternative livelihood skills training provided to stem illegal mining activities	No. of beneficiaries trained	500	867	500	240	500	500	500	500
The capacity of the Social Workforce built in the use of Child Protection Toolkits	No. of Social Workforce trained.	2,521	2,521	1,256	1,256	400	400	400	400

### 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 Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01103001 - Community Development	13,939,267	14,004,267	14,072,517	14,072,517
21 - Compensation of employees [GFS]	12,639,267	12,639,267	12,639,267	12,639,267
22 - Use of goods and services	1,200,000	1,260,000	1,323,000	1,323,000
31 - Non financial assets	100,000	105,000	110,250	110,250



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## **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 176 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Urban afforestation interventions implemented	No. of seedlings raised and supplied	160,000	246,225	250,000	262,925	400,000	450,000	500,000	550,000
	No. of trees planted and maintained	-	-	-	10,209	100,000	110,000	120,000	130,000
Landscaping and beautification in major cities improved	Total area maintained (m <sup>2</sup> )	1,600,000	895,758m <sup>2</sup>	1,700,000	1,695,796m <sup>2</sup>	2,000,000 m <sup>2</sup>	2,100,000 m <sup>2</sup>	2,200,000 m <sup>2</sup>	2,300,000 m <sup>2</sup>
Promote landscape maintenance works.	Total length (meters) of Road Medians developed	100m	350m	1000m	6,105m	10,000m <sup>2</sup>	11,000m <sup>2</sup>	12,000m <sup>2</sup>	13,000m <sup>2</sup>
Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	-	5,154	24,175	37,402	45,000	50,000	55,000	60,000



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#### 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 Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01103002 - Parks and Gardens	7,225,821	7,225,821	7,225,821	7,225,821
21 - Compensation of employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of goods and services	2,500,000	2,500,000	2,500,000	2,500,000
31 - Non financial assets	200,000	200,000	200,000	200,000



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## **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 Productive Safety Net Project (GPSNP) (Labour Intensive Public Works (LIPWs), Modernizing Agriculture in Ghana (MAG), Integrated Social Services (ISS), Ghana Secondary Cities Support Project (GSCSP), Greater Accra Resilience and Integrated Development (GARID), Green Employment and Enterprise Opportunities (GrEEn) Project, Resilience in Northern Ghana (RING II) 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, UNCDF, Global Affairs Canada 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	80	80	80	80	80	-		
Creating Productive Assets in rural communities for poverty reduction	No. of Small Earth Dams & Dugouts	96	96	50	74	50	14	-	
	Total Length of Feeder Roads (Km)	174	174	106	243.4	-	-	-	
	Area of degraded land rehabilitated (Ha)	968	968	1,200	2,022	-	1,200	-	
Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	Reviewed NUP and Action Plan	Reviewed NUP and Action Plan	Reviewed NUP and Action Plan	Launch and Implement the Urban Policy	Complete the National Urban Policy and Action Plan	-	-	

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

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



Operations
Urban Development and Management
Rural Development and Management
Management and Monitoring Policies, Programmes and Projects
Policies and programme review activities

Projects
Complete construction of Kotokuraba market at Cape Coast
Continue construction of selected infrastructure projects in Kejetia Market, Kumasi





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01103003 - Urban And Rural Management	242,434,110	242,434,110	242,434,110	242,434,110
22 - Use of goods and services	87,706,311	87,706,311	87,706,311	87,706,311
31 - Non financial assets	154,727,799	154,727,799	154,727,799	154,727,799





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## **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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Births registered	Number of Births registered	887,681	601,111	672,755	464,985	739,133	903,512	911,788	920,140
Deaths Registered	Number of Deaths Registered	315,654	49,941	97,064	42,064	78,698	331,634	339,925	348,423
Sensitize Stakeholders on the "Registration of Births and Deaths Act, 2020 (Act 1027)"	No. of Stakeholders sensitized	-	-	-	0	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





## 2.6 Budget by Chart of Account

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

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01106 - Births and Deaths Registration Services</b>	<b>22,949,455</b>	<b>22,949,455</b>	<b>22,949,455</b>	<b>22,949,455</b>
01106000 - Births and Deaths Data Management	22,949,455	22,949,455	22,949,455	22,949,455
21 - Compensation of employees [GFS]	15,413,455	15,413,455	15,413,455	15,413,455
22 - Use of goods and services	6,139,000	6,139,000	6,139,000	6,139,000
31 - Non financial assets	1,397,000	1,397,000	1,397,000	1,397,000



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# 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 & 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-Wiawso	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;





- 
- 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 programmes
- The high maintenance cost of official vehicles.





## 2.6 Budget by Chart of Account

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

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

**Version 1**

	2022	2023	2024	2025
<b>01107 - Regional Services</b>	<b>166,671,388</b>	<b>167,725,810</b>	<b>167,706,004</b>	<b>167,706,004</b>
<b>01107001 - Regional Administration and Coordination</b>	<b>99,104,653</b>	<b>99,490,503</b>	<b>99,544,462</b>	<b>99,544,462</b>
21 - Compensation of employees [GFS]	32,163,222	32,468,986	32,468,986	32,468,986
22 - Use of goods and services	6,041,431	6,121,517	6,175,475	6,175,475
31 - Non financial assets	60,900,000	60,900,000	60,900,000	60,900,000
<b>01107002 - Budgeting, Monitoring and Evaluation</b>	<b>5,767,579</b>	<b>5,928,765</b>	<b>5,844,255</b>	<b>5,844,255</b>
21 - Compensation of employees [GFS]	4,407,963	4,481,635	4,481,635	4,481,635
22 - Use of goods and services	1,359,616	1,447,130	1,362,621	1,362,621
<b>01107003 - Decentralized Regional Coordination and Manage</b>	<b>61,799,156</b>	<b>62,306,542</b>	<b>62,317,287</b>	<b>62,317,287</b>
21 - Compensation of employees [GFS]	49,251,260	49,693,665	49,693,665	49,693,665
22 - Use of goods and services	12,547,896	12,612,877	12,623,622	12,623,622



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## **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 2022	Past Years		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Statutory meetings organised	No. of monthly Management meetings organised	12	6	12	8	12	12	12	12
	No. of RPCU quarterly Meetings	4	2	4	3	4	4	4	4
	No. of monthly RESEC Meetings	12	8	12	8	12	12	12	12
MMDAs programme and projects monitored & evaluated in the regions	Number of quarterly monitoring reports submitted	4	3	4	3	4	4	4	4
Annual financial Reports prepared and submitted	Date of Submission	31 <sup>st</sup> March	26 <sup>th</sup> March	31 <sup>st</sup> March	23 <sup>rd</sup> February	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
HRMIS updated and data submitted to OHLGS, monthly	Number of HRMIS updates	12	12	12	8	12	12	12	12



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

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

Operations	Projects
Internal management of organisation	Construct and renovate Regional Administration Blocks
Internal Audit Operations	Procure additional chairs and tables for the Staff
Investment Promotions	Renovate of Regional Residencies
Manpower Skills Development	
Treasury and Accounting Activities	







## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01107001 - Regional Administration and Coordination	99,104,653	99,490,503	99,544,462	99,544,462
21 - Compensation of employees [GFS]	32,163,222	32,468,986	32,468,986	32,468,986
22 - Use of goods and services	6,041,431	6,121,517	6,175,475	6,175,475
31 - Non financial assets	60,900,000	60,900,000	60,900,000	60,900,000



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## **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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Production workshop for the preparation of MMDAs' Composite budget organised	Date organised	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	30 <sup>th</sup> September	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	
Regional Budget Hearing organised	Date organised	30 <sup>th</sup> Sept.	14 <sup>th</sup> October	30 <sup>th</sup> Sept.	23 <sup>rd</sup> October	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	
Composite budget monitoring organised	No. of Regional monitoring organised	16	16	16	16	16	16	16	
Mid-year budget Review workshop organised	Date organised	31 <sup>st</sup> July	29 <sup>th</sup> July	31 <sup>st</sup> July	20 <sup>th</sup> August	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	



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

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

Operations	Projects
Internal management of organisation	
Budget Preparation	
Budget performance reporting	
Management and Monitoring Policies, Programmes and Projects	
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	
Capacity Building	
Manpower Skills Development	
Personnel and Staff Management	
Internal management of organisation	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01107002 - Budgeting, Monitoring and Evaluation	5,767,579	5,928,765	5,844,255	5,844,255
21 - Compensation of employees [GFS]	4,407,963	4,481,635	4,481,635	4,481,635
22 - Use of goods and services	1,359,616	1,447,130	1,362,621	1,362,621



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## **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.



- 
- *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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Roads upgraded and supervised	No. of km upgraded to Bitumen surfaced roads (km)	2000	1200	2000	1355	2000	2000	2000	2000
Feeder roads reshaped	No. of kms reshaped	4500	3024	4500	2815	4500	4500	4500	4500
Propagate assorted ornamental trees and shrubs for sale	Number of plants propagated.	4,000,000	2,500,000	4,000,000	1,632,000	3,500,000	4,000,000	4,000,000	4,000,000

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

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

Operations	Projects
Parks and Gardens operations	
Community Based Development Programmes	
Climate change mitigation interventions	
Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets	
Food Security	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 011 - Ministry of Local Government, Decentralisation and Rural Development

**Funding:** All Source of Funding

**Year:** 2022 | **Currency:** Ghanaian Cedi (GHS)

	2022	2023	2024	2025
01107003 - Decentralized Regional Coordination and M	61,799,156	62,306,542	62,317,287	62,317,287
21 - Compensation of employees [GFS]	49,251,260	49,693,665	49,693,665	49,693,665
22 - Use of goods and services	12,547,896	12,612,877	12,623,622	12,623,622



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## **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 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 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Provide office and residential accommodation in the new regions	Number 3-storey administration blocks for RCCs and Regional Police Commands completed	-	NIL	-	1	11	-	-	-
	Number of 2-Storey Administration blocks for Decentralised Departments (Ghana Health Service, Ghana Education Service, Department of Feeder Roads, Department of Agriculture and Ghana Highway Authority completed	-	NIL	-	18	7	-	-	-
	Number of residential accommodation for staff of RCCs, Decentralised Departments and Regional Police Commands completed	-	NIL	-	60	30	-	-	-
	Construction of Residencies including Presidential Lodges initiated	-	NIL	-	NIL	6	-	-	-





Main Outputs	Output Indicator	Past Years				Budget Year 2022	Projections		
		2020		2021			Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
	Number of vehicles for the RCCs	-	66	-	-	32	-	-	-
Provide Logistics for the newly created regions	Number of office equipment procured and distributed to RCCs	-	-	-	Desktop Computers =318	-	-	-	-
		-	-	-	Printers = 186	-	-	-	-
		-	-	-	Photocopiers = 30	-	-	-	-
		-	-	-	Projector & Projector screens=64	-	-	-	-
		-	-	-	Laptop Computers = 144	-	-	-	-
		-	-	-	Computer Software =920	-	-	-	-
		-	-	-	Scanners =30	-	-	-	-
	Number of furniture and furnishings procured and distributed to RCCs	-	-	2316	386	1930	-	-	-
	Number of furniture and furnishings procured and distributed to the Decentralised Departments in the new Regions	-	-	-	-	6480	-	-	-
	Evaluation of Programmes and Projects in the new Regions	Number of evaluations conducted	-	-	-	-	1	-	1



#### 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	Construction of administration blocks for Decentralised Departments and Other Agencies (eg. Ghana National Fire Service)
	Construction of Bungalows /Flats for Senior Staff Decentralised Departments and Other Agencies (eg. Ghana Immigration Service)
	Construction of Residencies and Presidential Lodges
	Procurement of Office equipment for RCCs and Decentralised Departments
	Procurement of Furniture and furnishings for RCCs and Decentralised Departments
	Procurement of Vehicles for Decentralised Departments





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>01108 - Regional Reorganisation Development</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>	<b>210,000,000</b>
01108001 - Regional Reorganisation and Development	210,000,000	210,000,000	210,000,000	210,000,000
31 - Non financial assets	210,000,000	210,000,000	210,000,000	210,000,000



## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

**MDA: Ministry of Local Govt and Rural Development**

**Funding Source: GOG**

**Budget Ceiling:**

**171,879,000.00    204,536,000.00    214,763,000.00    298,520,000.00**

#	Code	Contract	2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
			2022	2023	2024	2025
1	0120045	Ercn & Cmpl't'n of 1No 3-Stry RCC Admin Blk - Western N. Reg./S-Wiawso	4,408,870.95	-	-	-
2	1620159	Erection and Cmpl't'n of 2No Snr Staff Bung (GHS) at Hwidiem	525,133.22	-	-	-
3	0120048	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (GHS),Bechem	1,478,085.48	-	-	-
4	1620134	Erection and Cmpl't'n of 3No. Snr Staff Bung at Techiman	746,668.16	-	-	-
5	1620137	Erection and Cmpl't'n of 2No. Staff Bung (GHS) at Nkoranza	515,448.61	-	-	-
6	0120053	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (DUR), Prang	1,629,853.06	-	-	-
7	1620158	Erection and Cmpl't'n of 2No. Staff Bung (GHS) (DUR) at Enchi	292,989.25	-	-	-
8	1620146	Erection and Cmpl't'n of 2No Snr Staff Bung (Dept. of Agric) at Nkwanta	656,598.62	-	-	-
9	1620161	Erection and Cmpl't'n of 2No Snr Staff Bung (Dept. of Agric) at Goaso	536,146.93	-	-	-
10	1620148	Erection and Cmpl't'n of 2No. Staff Bung (GHS) (DUR) at Keta-Krachi	642,563.27	-	-	-
11	1620145	Erection and Cmpl't'n of 2No Snr Staff Bung (GHS) at Worawora	564,921.16	-	-	-
12	1620132	Erection and Cmpl't'n of 3No. Snr Staff Bung at Goaso	1,025,945.27	-	-	-
13	1620135	Erection and Cmpl't'n of 2No Snr Staff Bung (GHS) at Kintampo	630,941.87	-	-	-
14	1620163	Erection and Cmpl't'n of 2No. Staff Bung (GHS) at Bechem	705,973.38	-	-	-
15	1620138	Erection and Cmpl't'n of 2No. Staff Bungalows for GHS and DUR at Prang	634,107.31	-	-	-
16	1620140	Erection and Cmpl't'n of 2No Snr Staff Bung (GHS) at Gambaga	771,148.43	-	-	-

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

171,879,000.00 204,536,000.00 214,763,000.00 298,520,000.00

#	Code	Contract	2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
			2022	2023	2024	2025
17	0120067	Ercn & Cmpltn of 1No 2-Stry Admn Blk for Dcntrlzd Dept(Agric),Juaboso	1,519,495.16	-	-	-
18	0120068	Ercn & Cmpltn of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Bibiani	1,072,852.30	-	-	-
19	1620150	Erection and Cmpltn of 2No Snr Staff Bung (GHS) at Daboya	544,814.59	-	-	-
20	0120044	Ercn & Cmpltn of 1No 3-Stry RCC Admin Blk - Savannah Reg. /Damongo	8,780,248.42	-	-	-
21	0120059	Ercn & Cmpltn of 1No 2-Stry Admn Blk for Dcntrlzd Dept(Agric),Nkwanta	2,213,816.16	-	-	-
22	0120058	Ercn & Cmpltn of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Worawora	2,160,073.07	-	-	-
23	1620153	Erection and Cmpltn of 2No. Staff Bung (DUR) at Salaga	470,429.81	-	-	-
24	1620154	Erection and Cmpltn of 3No. Snr Staff Bung at Sefwi-Wiawso	489,209.60	-	-	-
25	1620144	Erection and Cmpltn of 3No. Snr Staff Bung at Dambai	1,762,591.42	-	-	-
26	1620152	Erection and Cmpltn of 2No. Staff Bung (GHS) at Damongo	930,382.22	-	-	-
27	1620155	Erection and Cmpltn of 2No Snr Staff Bung (GHS) at Bodi	761,959.49	-	-	-
28	0120040	Erection and Cmpltn of 1No 3-Stry RCC Admin Blk - Ahafo Region/Goaso	8,960,725.99	-	-	-
29	0120041	Ercn & Cmpltn of 1No 3-Stry RCC Admin Blk - Bono E. Reg./Techiman	9,171,432.08	-	-	-
30	0120047	Ercn & Cmpltn of 1No 2-Stry Admin Blk for Dcntrlzd Dept(Agric),Goaso	1,888,149.65	-	-	-
31	1620133	Erection and Cmpltn of 2No. Staff Bungalows for GHS and DUR at Kukuom	720,646.99	-	-	-
32	0120061	Ercn & Cmpltn of 1No 2-Stry Admn Blk for Dcntrlzd Dept (DUR),K-Krachi	1,412,236.35	-	-	-

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

171,879,000.00 204,536,000.00 214,763,000.00 298,520,000.00

#	Code	Contract	2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
			2022	2023	2024	2025
33	0120066	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (GHS), Bodi	2,005,090.03	-	-	-
34	1620156	Erection and Cmpl't'n of 2No Snr Staff Bung (Dept. of Agric) at Juaboso	1,253,938.54	-	-	-
35	1620157	Erection and Cmpl't'n of 2No. Staff Bung (GHS) at Bibiani	677,074.24	-	-	-
36	0120051	Ercn & Cmpl't'n of 1No 2-Stry Admn Blk for Dcntrlzd Dept(Agric),Atebubu	2,009,880.97	-	-	-
37	1620142	Erection and Cmpl't'n of 2No. Staff Bung (GHS) at Walewale	646,876.51	-	-	-
38	1620151	Erection and Cmpl't'n of 2No Snr Staff Bung (Dept. of Agric) at Bole	725,723.87	-	-	-
39	1620141	Erection and Cmpl't'n of 2No Snr Staff Bung (Dept. of Agric) at Yagaba	528,186.05	-	-	-
40	0120042	Ercn & Cmpl't'n of 1No 3-Stry RCC Admin Blk - N. E. Reg./Nalerigu	9,043,197.58	-	-	-
41	1620136	Erection and Cmpl't'n of 2No Snr Staff Bung (Dept. of Agric) at Atebubu	498,519.81	-	-	-
42	0120057	Ercn & Cmpl't'n of 1No 2-Stry Admn Blk for Dcntrlzd Dept(DUR),Bunpurugu	2,382,135.24	-	-	-
43	0120062	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS), Daboya	2,187,945.36	-	-	-
44	1620139	Erection and Cmpl't'n of 3No. Snr Staff Bung at Nalerigu	1,646,700.84	-	-	-
45	1620143	Erection and Cmpl't'n of 2No. Staff Bung (GHS) (DUR) at Bunkpurugu	635,922.86	-	-	-
46	0120069	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (DUR), Enchi	1,684,883.18	-	-	-
47	0120064	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Damongo	2,176,088.27	-	-	-
48	0120050	Ercn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Kntampo	2,032,532.54	-	-	-



## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

MDA: Ministry of Local Govt and Rural Development

Funding Source: GOG

Budget Ceiling:

			171,879,000.00	204,536,000.00	214,763,000.00	298,520,000.00
			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
49	1620147	Erection and Cmpl't'n of 2No. Staff Bung (GHS) at Jasikan	826,864.39	-	-	-
50	0120049	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (DUR),Kukuom	2,116,049.46	-	-	-
51	0120043	Erection and Cmpl't'n of 1No 3-Stry RCC Admin Blk - Oti Region/Dambai	10,492,346.72	-	-	-
52	0120055	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(Agric),Yagaba	2,186,777.20	-	-	-
53	0120065	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (DUR),Salaga	2,624,341.26	-	-	-
54	0120056	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Walewale	2,606,867.47	-	-	-
55	1620149	Erection and Cmpl't'n of 3No. Snr Staff Bung at Damongo	1,756,828.77	-	-	-
56	0120052	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Nkranza	1,974,444.90	-	-	-
57	0120063	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept (Agric),Bole	2,758,360.18	-	-	-
58	0120046	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Hwidiem	1,827,292.38	-	-	-
59	0120060	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Jasikan	2,782,160.97	-	-	-
60	0120054	Erctn & Cmpl't'n of 1No 2-Stry Admin Blk for Dcntrlzd Dept(GHS),Gambaga	2,760,979.35	-	-	-
61	0113002	Upgrdn of Staff Canteen to Conference Room for Ministry of Local Gov't	408,222.84	-	-	-

**Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture, etc**

## PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2022-2025)

**MDA: Ministry of Local Govt and Rural Development**

**Funding Source: DP**

**Budget Ceiling:**

				509,348,000.00	202,677,000.00	220,902,000.00	231,381,000.00
				2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
				Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	Funding	2022	2023	2024	2025
1	2314002	District Development Facility Phase III (DDF III)	KFW	82,422,350.00	-	-	-
2	2311003	Ghana Secondary Cities Support Project	International Development Association (Ida)	337,206,074.00	-	-	-
3	2310001	Ghana Productive Safety Net Project	International Development Association (Ida)	115,382,942.44	-	-	-
4	2313007	Ghana Urban Mobility and Accessibility Project	Government Of The Federal	22,549,861.00	-	-	-
5	2311002	Ghana Urban Management Pilot Project	Government Of The PeopleS	36,350,105.06	-	-	-
6	2119001	Construction of Kumasi Market (Ph. 2)	Deutsche bank	1,639,868,740.81	-	-	-
7	2319001	Greater Accra Resillience Integrated Development Project (GARID)	International Development Association (Ida)	21,346,896.32	-	-	-
8	2319002	Modernisation of Agriculture in Ghana (MAG)	Global Affairs Canada	2,500,000.00	-	-	-
9	2120155	Redevelopment of Takoradi Market circle	Deutsche Bank, Italia	306,891,249.60	-	-	-
10	2313005	Support for Decentralization Reforms (SfDR) (TC)	Germany/USA/Canada	27,877,273.50	-	-	-

**Note: The difference between the Annual Ceiling and the Total Allocation for Projects for the financial year, is earmarked for Non Infrastructure Capex. Ie Vehicles, Computers, Furniture, etc.**



REPUBLIC OF GHANA

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