

# MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2024-2027

# MINISTRY OF LOCAL GOVERNMENT DECENTRALISATION AND RURAL DEVELOPMENT

*In accordance with Section 21(4) of the  
Public Financial Management Act,  
2016 (Act 921)*



REPUBLIC OF GHANA



# PROGRAMME BASED BUDGET ESTIMATES FOR 2024



Nkunim Budget



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



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The MLGDRD MTEF PBB Estimate for 2024 is available on the internet at [www.mofep.gov.gh](http://www.mofep.gov.gh)



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# Contents

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## **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LOCAL GOVERNMENT, DECENTRALISATION AND RURAL DEVELOPMENT**

**(MLGDRD)..... 1**

<b>1. NMTDPF POLICY OBJECTIVES.....</b>	<b>1</b>
<b>2. GOAL.....</b>	<b>1</b>
<b>3. CORE FUNCTIONS.....</b>	<b>1</b>
<b>4. POLICY OUTCOME INDICATORS AND TARGETS .....</b>	<b>2</b>
<b>5. 2023 PERFORMANCE (NON-FINANCIAL INFORMATION).....</b>	<b>5</b>
<b>6. EXPENDITURE TREND.....</b>	<b>26</b>

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## **PART B: BUDGET PROGRAMME SUMMARY..... 31**

<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....</b>	<b>31</b>
<b>PROGRAMME 2: DECENTRALIZATION.....</b>	<b>53</b>
<b>PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT .....</b>	<b>57</b>
<b>PROGRAMME 4: BIRTHS AND DEATHS REGISTRATION .....</b>	<b>10</b>
<b>PROGRAMME 5: REGIONAL SERVICES .....</b>	<b>12</b>
<b>PROGRAMME 6: REGIONAL REORGANISATION AND DEVELOPMENT ....</b>	<b>30</b>
<b>PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT .....</b>	<b>35</b>





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	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>	44,290,465	4,280,969	9,300,000	57,871,434	3,000,000	8,378,710	1,000,000	12,378,710							70,250,144
01101001 - Finance and Administration	44,290,465	3,895,969	9,300,000	57,486,434	3,000,000	8,378,710	1,000,000	12,378,710							69,865,144
01101002 - Human Resource Management		85,000		85,000											85,000
01101003 - Policy; Planning; Monitoring and Evaluation		165,000		165,000											165,000
01101004 - Research; Statistics and Information Management.		80,000		80,000											80,000
01101005 - Internal Audit		55,000		55,000											55,000
<b>01102 - Decentralisation</b>	1,616,564,224	30,414,619		1,646,978,843								8,771,775		8,771,775	1,655,750,618
01102000 - Decentralization	1,616,564,224	30,414,619		1,646,978,843								8,771,775		8,771,775	1,655,750,618
<b>01103 - Local Level Development and Management</b>	48,300,000	1,375,000	1,500,000	51,175,000		534,067		534,067				598,997,957		598,997,957	650,707,024
01103001 - Community Development	42,000,000	687,500	750,000	43,437,500											43,437,500
01103002 - Parks and Gardens	6,300,000	687,500	750,000	7,737,500		534,067		534,067							8,271,567
01103003 - Urban And Rural Management												598,997,957		598,997,957	598,997,957
<b>01107 - Regional Services</b>	141,390,754	12,000,000		153,390,754											153,390,754
01107001 - Regional Administration and Coordination	64,518,335	7,548,995		72,067,330											72,067,330
01107002 - Budgeting, Monitoring and Evaluation	5,916,123	957,512		6,873,635											6,873,635
01107003 - Decentralized Regional Coordination and Management	70,956,296	3,493,493		74,449,789											74,449,789
<b>01108 - Regional Reorganisation Development</b>			260,000,000	260,000,000											260,000,000
01108001 - Regional Reorganisation and Development			260,000,000	260,000,000											260,000,000
<b>01109 - Spatial Planning and Human Settlement</b>	16,000,000	687,500	800,000	17,487,500		4,955,865		4,955,865							22,443,365
01109001 - Human Settlements and Land Use Research and Policy	16,000,000	687,500	800,000	17,487,500		4,955,865		4,955,865							22,443,365
<b>Grand Total</b>	1,866,545,443	48,758,088	271,600,000	2,186,903,531	3,000,000	13,868,642	1,000,000	17,868,642				607,769,732		607,769,732	2,812,541,905

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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:

- Strengthen the legal framework that promotes effective local democracy and participatory governance
- Improve funding and financial management of MMDAs for efficient public service delivery
- Improve administrative and human capacity of the local government system and structures for quality service delivery
- Promote an enabling environment for sustained growth for business, decent jobs and incomes
- Enhance the quality of life in rural areas
- Promote resilient urban development
- Promote sustainable, spatially integrated and orderly development of Human Settlements

## **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 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 an effective decentralised public administration system at the Regional, District and Sub-District level;
- promote efficiency in local administration;
- promote the 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 the 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 the government on matters affecting local governance

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Population Management improved	Births registration coverage	2022	93%	2023	64%	2024	90%
	Deaths registration coverage	2022	38%	2023	28%	2024	45%
Community Development Standard developed and adopted by practitioners	Percentage	2022	N/A	2023	20%	2024	40%
Sustainable income earning opportunities for poor households	Number of beneficiaries provided with enterprise skills and grants (PI) under GPSNP	2022	20,354	2023	14,324	2024	15,046
	Number of beneficiaries provided with short –term employment (LIPW) under the GPSNP	2022	34,579	2023	27,858	2024	34,574
Landscaping and beautification in major cities	The total area maintained (m <sup>2</sup> )	2022	1,836,981m <sup>2</sup>	2023	1,154,500m <sup>2</sup>	2024	2,300,000 m <sup>2</sup>
District Assemblies Performance Assessment conducted annually (DPAT)	Number of MMDAs' performance assessment conducted	2022	261	2023	261	2024	261





Outcome Indicator	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Policies, Programmes and employment issues integrated and implemented at all levels	The proportion of Departments (cumulative) integrated (by types)	2022	Metro=13/20 Mun. =10/17 District=8/15	2023	Metro=13/20 Mun. =10/17 District=8/15	2024	Metro=14/20 Mun. =11/17 District=9/15
	Percentage of performance agreements implemented	2022	OHLGS = 10 RCCs= 16 MMDAs = 261 i.e 100%	2023	OHLGS = 10 RCCs= 16 MMDAs = 261 i.e 100%	2024	OHLGS = 10 RCCs= 16 MMDAs = 261 i.e 100%
New job opportunities created under SOCO	Number of jobs created	2022	N/A	2023	434	2024	12,713
Develop the Human Resources of the ILGS and ensure optimal staff deployment	Number of new hires for priority areas (PhD/Accounts and Audit) and salary realignment	2022	7	2023	11	2024	15
Improve academic and training infrastructure in Accra & Tamale campuses	% of facilities constructed, renovated, refurbished and completed	2022	30%	2023	60%	2024	100%





Outcome	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Regional decentralised departments fully integrated into the RCC	Number of Department fully integrated (cumulatively)	2022	15	2023	19	2024	22
Improvement in performance of MMDAs	Number of quarterly monitoring carried out by RCCs per year	2022	4	2023	3	2024	4
Proportion of Regions with RSDFs	Number of Regions that have RSDF (%)	2022	3 (18.75%)	2023	3 (18.75%)	2024	4 (25%)
Proportion of MMDAs with SDFs	Number of MMDAs that have prepared SDFs (%)	2022	21 (8.05%)	2023	34 (13.03%)	2024	40 (15.33%)
Proportion of MMDAs with structure plans	Number of MMDAs that have prepared structure plans	2022	31 (11.88%)	2023	39 (14.94%)	2024	44 (16.86%)



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## 5. 2023 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.

The Ministry delivers its mandate through seven (7) programmes and 2023 Non-financial Performance is outlined according to the following under listed programmes:

1. Management and Administration
2. Decentralization
3. Local Level Development and Management
4. Births and Deaths Registration
5. Regional Services
6. Regional Reorganization and Development and
7. Spatial Planning and Human Settlements

### **MANAGEMENT AND ADMINISTRATION PROGRAMME**

In 2023, the Ministry completed the integration of the District Performance Assessment Tool (DPAT), District Centre for Agriculture, Commerce and Technology (DCACT) and the Local-Based Information System in Climate Adaptation (LISA) into the District Development Data Platform (DDDP) for data collection, tracking and reporting by MMDAs and conducted a User Acceptance Test (UAT) for DPAT and DCACT on the DDDP. The Ministry has linked the website of the Regional Coordinating Councils (RCCs) and Metropolitan Municipal and District Assemblies (MMDAs) to the Ministry's website.

In 2024, the Ministry will continue the operationalisation and integration of other modules/systems on the District Development Data Platform (DDDP), revamp its network infrastructure, create an e-library and data repository and redevelop the Ministry's website. The Ministry will link the website of the Departments to the Ministry's website.

The Institute of Local Government Studies (ILGS) graduated 111 students for Master's Degrees at the 6th Congregation on 22nd July, 2023. The Institute completed Seven (7) out of twelve (12) accreditation for new and existing programmes by Ghana Tertiary Education Commission (GTEC) and currently following up on five (5) outstanding programmes. These programmes included MPhil/ MSc. Environmental Science, Policy, and Management, MPhil/ MSc Local Economic Development, MSc. Local Government Administration etc.

Also, the ILGS with support from the District Assemblies Common Fund (DACF) have completed 2No. 80-bedroom executive hostel facility and 1No. multi-purpose conference centre. Construction of Lecture Halls, 4No. executive hostel facilities, 1No. 1800-seater Auditorium with Central Administration Block and Sports facilities are ongoing and at an average completion rate, ranging from 50 – 90%.

In 2024, the ILGS will complete the physical infrastructure expansion projects,



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review its establishing Act 647 of 2003, to make the Institute a fully-fledged specialised degree-awarding institution. The Institute will roll out orientation and training for about 9,200 Assembly Members, continue the training of Local Government Staff and the Scheme of Service training for respective professional classes and fully mount newly introduced BSc/MSc/ Joint PhD programmes.



***Conferment at the 6th Congregation held on 22nd July, 2023***





*Completed Hostel Facility at ILGS Accra Campus*

## **DECENTRALISATION PROGRAMME**

To deepen decentralization, the Ministry has integrated the District Assemblies Performance Assessment Tool (DPAT) indicators into the District Development Data Platform (DDDP) and accordingly, revised the DPAT and DACF-RFG Operational Manuals for the conduct of the (DPAT VII).

The Ministry has conducted the 7th cycle of the Performance Assessment for all 261 MMDAs and requested the transfer of an amount of GH¢ 184,220,095.00 from DACF-RFG to 261 MMDAs to fund DPAT VI sub-projects.

Again, to strengthen the implementation of the Local Economic Development at the decentralized level, The Ministry has finalised the Local Economic Development (LED) Practitioner's Manual to promote a conducive environment at MMDA level for sustained local business growth, decent employment opportunities and economic empowerment at the local level and reviewed the 2020 LED Policy and Action Plan.

A nation-wide Assessment of the functionality of sub-district structures has been carried out to fashion out appropriate measures to improve its operations and recommendations has been proffered to ensure improved service delivery and feedback mechanism at the local level.

The Ministry has updated the National Urban Policy and Action Plan (2012) to take care of new development and international protocols and agreements, finalised National Slum Upgrading and Prevention Strategy (NSUPS) and signed Memorandum of Understanding between the Ministry and the Bureau of Integrated Rural Development of KNUST on the Rural Development Policy (RDP) 2019 and reviewed the Concept note for submission.

In 2024, the Ministry will conduct the 8th Cycle of the performance assessment (DPAT VIII) under the DACF-RFG Programme for 261 MMDAs based on 2023 Fiscal Year.

The Ministry would facilitate the upgrading of selected Districts to Municipalities in line with the Local Governance Act, 2016 (Act 936).





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Again, the Ministry in collaboration with the Ministry of Finance will facilitate the passage of the Local Government Finances Bill and update Internally Generated Funds (IGF) Reference Guide. Also, the Ministry will organize induction programme for new Assembly Members by 31st March 2024 and organise 4No. Zonal sensitisation and Dissemination workshops on the LED Policy and Practitioners Manual.

The Ministry will launch and disseminate National Urban Policy, organise Ghana Urban Forum prior to World Urban Forum and also finalise the review of the Rural Development Policy 2019, seek cabinet approval for the Policy and launch and disseminate the Policy.

The Ministry through the Institute of Local Government Studies (ILGS) would conduct an orientation programme for newly elected Assembly Members and Unit Committees after the conduct of District Level Elections on 19th December 2023. Additionally, tailor-made courses would be carried out for MMDCEs to improve their Leadership and Governance skills and knowledge.

The Ministry would complete the construction of a state of the art 3- Storey Office Complex for the Guan District Assembly at Likpe-Mate.

To augment the staff level of the Local Government Service, OHLGS has recruited a total number of 350 officers of various classes, which is made up of 298 professionals and 52 sub professionals. Also, to improve service delivery within the Local Government Service, the OHLGS in collaboration with the Ghana Investment Promotion Centre (GIPC) conducted a training workshop for 280 officers from participating Municipal Assemblies (MAs) of the Ghana Secondary Cities Support Program (GSCSP). This was a follow-up workshop on the earlier Local Economic Development (LED) training conducted to empower participating MAs to effectively profile and package their LED projects and activities for investors buy-in.

In addition, OHLGS monitored and assessed the implementation of the 2022 Performance Contracts across 16 Regional Coordinating Councils (RCCs) and 261 Metropolitan, Municipal and District Assemblies (MMDAs) to ascertain the level of compliance to standards and service delivery. To equip the RCCs with the necessary skills to process funds on the Ghana Integrated Financial Management Information System (GIFMIS) platform, OHLGS in collaboration with the GIFMIS Secretariat and Fiscal Decentralisation Unit (FDU) of the Ministry of Finance organised a training workshop for 128 key officers on the newly developed CAPEX approval hierarchy for the RCCs.

OHLGS commissioned its newly constructed office complex on the 5th April 2023. The facility does not only serve as a functional workspace but also symbolizes the office's dedication in providing a conducive environment for effective governance and service.

In 2024, OHLGS will continue the Inter-Service and Sectoral Collaboration and Cooperation System meetings with key stakeholders at the national and regional levels Orientation workshops will be organised for stakeholders on the Performance Contract at the RCCs and MMDAs level and carry out end of year monitoring & evaluation of the Performance Contracts



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at Regional and District levels. Update data on staff movements (promotions, postings, transfers, secondment, retirement, resignation etc.), prepare and publish Local Government Service Annual Progress Report (APR) and conduct monitoring visits to selected MMDAs.

Additionally, the Service will continue capacity building at all levels (OHLGS, RCCs & MMDAs) in support of local service delivery, implement Ghana Secondary Cities Support Program (GSCSP) and support the implementation of the Modernizing Agriculture in Ghana (MAG) Programme.



*Commissioning of Office Complex*



**Performance Contract Assessment Session at Jomoro**



*LED Workshop Session in Tamale*

## **LOCAL LEVEL DEVELOPMENT AND MANAGEMENT PROGRAMME**

### **Department of Community Development**

During the year under review, the Ministry through the Department of Community Development developed 10 draft modules on new non-farm businesses which includes soaps and detergents making, local breweries, local textiles, Dawadawa cubes for food seasoning etc.



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A total of 420 frontline Staff from Osu Children’s Home, School of Social Work, and Students of the Adenta Cluster of schools were trained in the use of the Child Protection Community Facilitation toolkit (CPCFT) on child protection issues and ways to address them.

A draft Memorandum of Understanding (MoU) has been developed between the Department and the Institute of Local Government Studies (ILGS) for the affiliation of the Rural Development College. A total of 263 community educators are currently receiving training at the Rural Development College, Kwaso in Ashanti Region.

In 2024, the Department will train 300 Community Educators in Social Protection and Community Development at the Rural Development College and 1336 frontline officers and key stakeholders on the use of the Child Protection Community Facilitation toolkit (CPCFT). Continue the development of 10 non-farm business modules to promote Local Economic Development (LED) in communities and train 100 people on the module.

The Department will collaborate with SIDOS Foundation, Alliance for a Green Revolution in Africa (AGRA) and other Development Partners (DP) to train 311,634 vulnerable people on community-level skills for employment generation leading to poverty reduction.

Additionally, the Department in collaboration with SIDOS Foundation will coordinate the provision of financial support for 430 brilliant but needy students in 43 districts in 5 Regions (Greater Accra, Eastern, Volta, Central and Western) and rehabilitate 43 dilapidated school buildings to ensure access to quality education in Ghanaian communities and facilitate the construction of 15 Community Health Planning and Services (CHPS) compounds in selected deprived communities. With support from AGRA to strengthen inclusive agricultural policies for women and youth towards Sustainable Agribusiness and Food Processing Transformation in Ghana.



*Engagement with selected Religious Leaders on the new CP toolkit at the Royal Palm Hotel, Tesano.*



*A session of graduating students of Rural Development College (RDC), Kwaso*

### **3.2 Department of Parks and Gardens**

In 2023, the Department developed a total area of 8,452m<sup>2</sup> of road median from Sunyani Technical University roundabout to Penkwase traffic light Atronie road median (an addition of 750m<sup>2</sup>) in the Bono Region with grasses and ornamental plants for beautification. Also, maintained a landscaped area of 1,154,500m<sup>2</sup> and planted 8,885 trees in schools (eg Wa Secondary) for the promotion of greenery. Propagated 289,200 seedlings for sale and supply to institutions and recorded 62,352 tourist visits to the Aburi Botanic Gardens.





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In 2024, the Department will maintain a landscaped area of 2,300,000m<sup>2</sup>, propagate 550,000 seedlings for sale and supply to institutions, plant 20,000 trees and landscape 13,000m<sup>2</sup> of land space nationwide and Aburi Botanic Gardens is expected to record 150,000 visits.

The Department will continue to facilitate ongoing processes for the redevelopment of the children's playground, construction of existing car parks and washrooms, create an events ground and rehabilitate the existing lover's walkway at the Aburi Botanic Gardens in collaboration with Ghana Tourism Authority (GTA).



*Bouquet sold for generation of IGF*



*Events ground at the office premises for IGF generation and Green Street Tree planting exercise on the Legon road median stretch*

### **Rural and Urban Management**

Under the Ghana Productive Safety-Net Project II (GPSNP II), the Ministry in 2023 covered a total of 14,324 beneficiaries under Productive Inclusion (PI) and 27,858 under the Labour Intensive Public Works (LIPW) program. An amount of GHS 16.5M disbursed as grants to the beneficiaries to engage in income generating activities including bee-keeping/honey production, dry season vegetable farming, Malt processing, Groundnut Processing (oil, snacks, paste) etc.

Also, an amount of GHS11.1M paid as unskilled labour wages to 4,044 LIPW beneficiaries. A total of 529 subprojects comprising 415 (3,700.98hac) community plantations, 88 (374.4 Km)



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feeder roads and 26 small earth dams have been prepared for implementation and an additional 82 subprojects comprising 58 small earth dams and 24(105.8 km) feeder roads ready to be advertised. 24,621 beneficiaries have also been targeted and enrolled to work at the LIPW subprojects sites. About 6 million cashews and other assorted seedlings are being produced for distribution to interested farmers (with priority to the poor) to enable them establish their plantations.

In 2024, GHS126M will be disbursed under PI to cover 15,046 new beneficiaries. Under the LIPW programme it is envisaged that a total of 34,574 new beneficiaries would be reached and a total amount of GHS97.20M disbursed as unskilled labour wages.



***LIPW Beneficiaries at Work On A Small Earth Dam At Kulsaboug In Nabdram District***



***Production Of Oil Palm Seedlings At Okrakwadwo In Okere District***



***Lipw Feeder Road Formation At Boya-Adonsi-Adagbira In Bawku West District***



***25-Acre Mango Plantation Under Maintenance By Lipw Beneficiaries In Upper Manya Krobo District***

Under the Ghana Secondary Cities Support Programme (GSCSP), the Ministry has received a transfer of an amount of US\$135.6million from IDA to GoG, representing 55.3% of the total Programme amount. Out of this, an amount of GHS503.9m has been disbursed to the various implementing entities with about GHS416.8m utilized.

On infrastructure investments, 105 contracts out of 123 sub-project contracts awarded are completed and some of the completed sub-projects include: 9No Urban Markets; 12.60km of Storm Water Drain; 3No Urban Transport Terminals; 1No Industrial Estate; 1No Business





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Advisory Centre; 29.82km of Urban Roads; 8.72km of Pedestrian Walkways, 3,152No Streetlights Installation and provision of 1010No Solid Waste Collection points/containers.

In 2024, the Ministry will conduct the last Annual Performance Assessment of all 53No participating agencies under the Programme in the first quarter, the outcome of which will inform the last disbursements to be made to these agencies. The Ministry, will aim at ensuring completion of implementation of all urban infrastructure projects including markets, transport terminals, industrial parks, roads, storm drains, etc. at the local level by the last quarter of the year.

To ensure a good outcome in terms of funds absorption particularly at the local level, the Programme adopted a multi-year planning and implementation approach since FY 2023. Consequently, the Ministry will among others, closely monitor progress particularly on timeliness and quality of this multi-faceted approach to infrastructure delivery.

Again, under the Capacity Support Grant component, the Ministry will ensure that participating MAs develop Spatial Development Frameworks, Structural Plans, Drainage Master Plans, Solid Waste Management Strategy and Gender Mainstreaming Strategy where these are non-existent/ out-dated.

MLGDRD will conduct a beneficiaries' satisfaction survey with focus on satisfaction of beneficiaries with respect to improved access to infrastructure and services supported by the Program. Other areas will include beneficiaries' understanding of key local government processes, public financial processes, their level of participation in the decision-making processes, and experiences with key urban service delivery by the local government authority, such as health, education, water, sanitation and roads;

MLGDRD will host two World Bank Missions tentatively in March and September respectively to review progress of Program implementation and to discuss key challenges and mitigation measures adopted.



***Construction of 7No. 20-Unit Stalls, at Berekum East MA***



***Construction of 1.5m x 1.2m Reinforced Concrete Storm Water) at Sefwi Dwenase Market at Sefwi Wiawso MA***





*Construction of 1 No. 2-Storey 40-Units Lockable Stores and Fire Post at Tindonsobligo –Kalebeo, Bolgatanga at Bolga MA*



*Construction of 40 Units 2-Storey Lockable Stores at Salaga Market at East Gonja*

Under Local Climate Adaptive Living Facility (LoCAL)/Green Employment and Enterprise Opportunities in Ghana (GrEEen) Project, 15 sub-projects constituting 44%, have been completed and handed over to the beneficiary communities out of the targeted 34 sub-project interventions. Additionally, 837 beneficiaries have benefited out of the targeted of 1,700 from the direct jobs from Cash for Work infrastructural interventions. An amount of GHS 4,408,577.4 disbursed to 10 Municipal and District Assemblies (M/DAs).

In 2024, the Ministry will transfer an amount GHS 520, 000.00 to 13 Municipal and Districts Assemblies to implement 28 sub-projects (construction of road culverts and reshaping of roads, mechanised boreholes, market pavements etc) and support 800 Cash for Work beneficiaries.

The Ministry under the Modernizing Agriculture in Ghana (MAG) developed and distributed Food Safety Guidelines to all 261 MMDAs for implementation and organised a User Acceptability Test workshop for some selected officers from the Ministry and MMDAs on the DCACT Platform.

To sustain the gains of the programme, the MAG Bridge Programme was proposed for a period of two years as the main programme ends this year 2023. The proposed Bridge is aligned with the Planting for Food and Jobs (PFJ) Phase II programme (2023-2025) which seeks to strengthen productivity and value chain development and market access.

In 2024, the Ministry under the MAG Bridge Programme will operationalize the DCACT to promote private investment into agriculture and technology development through sustainable agricultural value chains to produce the best quality products and services to meet exports standards. Operationalize and mainstream the food safety guidelines into the MMDAs bylaws and collaborate with key institutions to implement the LED strategies in all MMDAs to reduce bottlenecks certificate and implement progressive licensing to manufacturers.

The Ministry under the Integrated Social Service Programme (ISS) disbursed an amount of GHS 5,129,000.00 to 160 beneficiary MMDAs for the implementation of social protection activities. The Ministry in collaboration with the Office of the Head of Local Government Service (OHLGS) and other National Stakeholders including Ministry of Gender, Children and



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Social Protection (MoGCSP) undertook a coaching exercise for 60 newly added MMDAs on Social Welfare Information Management System (SWIMS) and Intersectoral Standard Operating Procedures (ISSOP).

Also, the Ministry in collaboration with OHLGS and Ministry of Finance (MoF) undertook a spot-check exercise to 20 selected MMDAs under the ISS programme to address all administrative challenges that caused the delay in the submission of the reports and offer refresher training on the use of the ISS request/reporting templates to staff of the Department of Social Welfare and Community Development (DSWCD).

In 2024, the Ministry will enrol additional 20 MMDAs to the already existing 160 MMDAs on the programme and disburse an amount of GHS 5,429,000.00 to 180 beneficiary MMDAs for the implementation of their social protection activities and monitor all MMDAs under the programme.

Under the Public Sector Reform for Results Project (PSRRP), the Ministry conducted needs assessment in 25 Metropolitan, Municipal and District Assemblies (MMDAs) and 5 Regional Coordinating Councils (RCCs) as part of the development of a Management Interface on GIFMIS to track MMDAs financial performance.

In 2024, the Ministry in collaboration with GIFMIS and National Accounts will develop the management interface to track MMDAs financial performance reporting.

Under the Greater Accra Resilient and Integrated Development (GARID) Project, the Ministry disbursed a total amount of GHS7,156,507.00 to 17 beneficiary Metropolitan and Municipal Assembly (MMAs) as Operations and Maintenance (O&M) Grant for the 2023 Fiscal Year. Each beneficiary MMAs received an amount of Four Hundred and Twenty Thousand, Nine Hundred and Seventy-One Ghana Cedis (GHS420,971.00) to implement their O&M workplans. The MMAs committed the funds to desilting and dredging of priority drains in flooding hotspot areas and the provision of relevant logistics to enhance drainage maintenance activities.

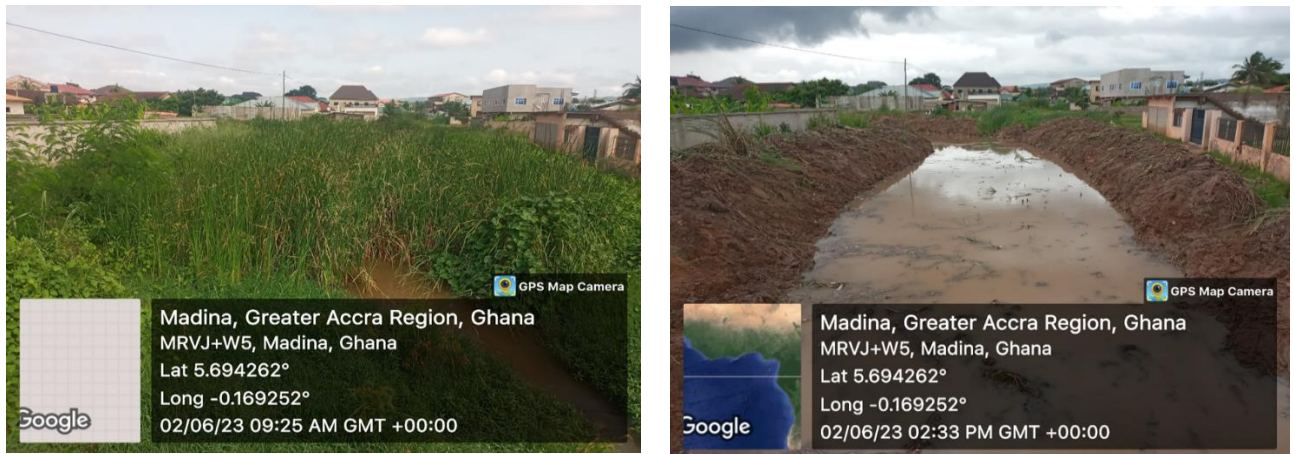
Additionally, monitoring visits to the Assemblies were conducted to ascertain the status of implementation of the 2023 workplan and rate of disbursement of the O&M grants and working visits to flooding hotspots by the Sector Minister. As at September 2023, an amount of GHS 6,188,122.63 representing 86.47% had been utilized by the MMAs.

In 2024, the Ministry will disburse a total amount of GHS 34.8M through the GARID Project. The amount includes grant disbursement to the 17 beneficiaries MMAs for drainage operations and maintenance, complete the preparation of a Joint Basin Management Plan along the Odaw Catchment Area and develop a Geo-spatial Data Management system aimed at tracking locations of project assets in real-time. An interjurisdictional coordination management mechanism for the 17 MMAs will be established an operationalized to address drainage, sanitation and other related issues.





19 No. Drones will be distributed to all the beneficiary MMAs, GARCC and LUSPA to facilitate the real-time monitoring of spatial development activities and ground situations in addressing challenges facing identify flooding hotspot areas and help prompt emergency response to those areas.



**Before and after GARID Project La Nkwantanang Madina**

Under the Gulf of Guinea Northern Regions Social Cohesion (SOCO) Project, the Ministry prepared and approved 582 subprojects for implementation, conducted training for key staff of beneficiary RCCs, MMDAs and Community Facilitators to enhance their knowledge on the implementation of the project. The Ministry has approved the Annual Work Plans and Budgets of 48 beneficiary Metropolitan, Municipal and District Assemblies (MMDAs) and recruited 434 individuals as Community Facilitators (CFs) for 217 clusters to coordinate project implementation at the community level.

In 2024, the Ministry will complete the implementation of 582 sub-projects and other activities related to Local Economic Development, Climate Change, youth engagement and social cohesion valued at over GHS 180,000,000.

Additionally, 563 social and economic infrastructure including rehabilitation and expansion of 75 rural markets at the cost of GHC 477,712,499.57, 12,713 new jobs and support 1125 farmers with agricultural assets or services will commence in 2024.



**Discussions During the Screening Of Subprojects**



**Community Engagement On Subproject Identification In Tamale**





*Training Of Selected MMDA Staff On The Use Of Soco Mis And Cdd Applications In Tamale*

The Ministry under the Resilience in Northern Ghana (RING II) Project disbursed a total amount of GHS 5,260,639.55 to 4 RCCs and 17MMDAs to improve on nutrition and resilience. The Ministry collaborated with the GIFMIS secretariat to organise 3-day GIFMIS training for budget and accounts officers from all implementing RCCs and MMDAs from 31st January to 3rd February 2023. The training was to educate and refresh officers on the use of the GIFMIS system in transacting business on the platform. Also, the Ministry organised two working sessions to develop the Project Operational Manuel (POM) which will be used to guide the implementation of the RING II Project.

Furthermore, the Ministry undertook a joint monitoring exercise with CAGD, GIFMIS and OHLGS to the four beneficiary RCCs and the 17 MMDAs in the Northern Regions from 17th to 21st April 2023 to ascertain the level of implementation of approved activities, find out implementation challenges on the Project and recommend possible solutions to these identified challenges.

In 2024, the Ministry will continue to support the RCCs and MMDAs to prepare their RING II G2G activities for inclusion in their composite plans for January to December with the sum of GHS15,348,521.25.

The redevelopment of the Takoradi Market and the implementation of Phase 2 of Redevelopment and Modernisation of Kumasi Central Market, are on a stand still due to the debt restructuring by the Ministry of Finance.

Under the Social Investment Fund (SIF), the Ministry has launched the Integrated Rural Development Project Phase Two (IRDP II) funded with a loan facility of US\$20 million from OPEC Fund for International Development (OFID) to be implemented in 23 districts in the 16 regions of Ghana.





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In 2024, SIF will provide Socio-economic Infrastructure, Credit to SMEs and build the capacity of 23 districts in the 16 regions of Ghana.

## **BIRTHS AND DEATHS REGISTRATION PROGRAMME**

In 2023, the Births and Deaths Registry registered 470,423 births representing 64% out of the expected 730,537 and 39,148 deaths representing 28% out of the expected 137,720.

The Registry with support from the Public Sector Reform for Results Projects (PSRRP) has contracted a consultant for the upgrade of the Registry's four (4) disintegrated systems. Currently, the consolidation of systems has been done and the consultant is working on the interface that will hold the newly consolidated system. It is envisaged that by the end of the year the Registry will have access to a consolidated database.

Again, with the assistance of PSRRP the Registry has engaged stakeholders on means of improving death registration. The Registry has reviewed a draft agreement with the stakeholders and is poised for signing of the final agreement.

The Registry in collaboration with Ghana Health Service, with funding support from the PSRRP has introduced a manual notification form which seeks to notify the Registry of birth events as provisioned in Act 1027 of 2020. A contract has been signed with the selected supplier to produce 1,119,701 combined Maternal and Child Health Record Books (MBCHB) and the Ghana Health Service has released e-copy of the book for a dummy book to be produced.

Also, with the assistance of UNICEF, the Registry has reviewed the final draft of the Standard Operating Procedures (SOP) for the Registry's operations following the introduction of the Registration of Births and Deaths Regulations, 2021 (L.I. 2436). The Registry is awaiting publication of the SOPs and the training on same.

To improve births and deaths coverage, the Registry through PSRRP has increased the internet bandwidth from 15mbps/15mbps to 45mbps/45mbps. This is to ensure reliable speed for accessing data is maintained. Similarly, monthly data plan for field operatives are yet to be approved by Central Tender Review Committee (CTRC) to ensure that all data collected at the sub-district levels reach the National server as anticipated.

Under Harmonising and Improving Statistics in West Africa Project (HISWAP), the Registry has trained enumerators from 21 sampled districts in three (3) selected regions for the identification of households ahead of capturing onto the community population register.

In 2024, the Registry will register 657,383 births out of an expected 730,426 and 63,255 deaths out of an expected 140,566 deaths.

It will also continue with the digitization of manual records under the PSRRP to aid in expediting extractions and ensure correspondence of all manual registration data onto the electronic system.

To ensure real time reporting for registration of births and deaths, the Registry with the assistance of the HISWAP will contract a consultant for the development of an electronic statistical reporting system (dashboard) that would allow for monitoring of performance across the country.



Following the signed agreement with stakeholders on improving death registration, the Registry will trigger a monitoring process and put in place key performance indicators (KPIs) to ensure performance is tracked, consistency and sustainability are also maintained. The Registry would ensure the same stance is taken following the distribution of the MBCHBs and posting of service personnel to assist in registration process respectively for the purpose of notification across health facilities and recognized TBAs.

The Registry will continue to sensitize the public on the need for timely registration of births and deaths. By extension, the Registry would consider sensitization for parent associations and teachers of pre-schools, basic schools and senior high schools on section 16 (3) and (4) of Act 1027 of 2020. Likewise, the Registry would make use of the print and electronic media to drum home the need for prompt registration of deaths as well.

The Registry would ensure regular monitoring of activities relating to the community population register and report on possible means of ensuring sustenance as well as future upscale to cover all communities in the country.



*Infant Registration being conducted at the Civil Service Week 2023*



*Trainee Enumerators sensitizing before capturing household*



*Minister of State (MLGDRD) receiving sample detectors for fraud document training*



*UNICEF Coordinator addressing participants at the training workshop*



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## **REGIONAL SERVICES PROGRAMME**

During the year under review, the 16 RCCs continued to deliver on their mandate of coordination, monitoring, and the provision of technical backstopping support to MMDAs within their jurisdiction. To this end, 3No. monitoring visits on average were conducted by each of the 16 RCCs to their respective MMDAs.

The RCCs also assisted MMDAs to review their plans and composite budgets; conducted the 2023 Regional Composite Budget Monitoring from 8th May to 20th May, 2023; and held Regional Budget Hearings in October, 2023.

Ensuring peace and security is another crucial function of the Regional Coordinating Councils, and as of September, an average of 9No. Regional Security Council (REGSEC) meetings were organized by each RCC to deal with regional security issues.

In line with the Performance Management System of the Local Government Service, the 16 RCCs signed and implemented Performance Contracts between the Regional Ministers (RMs) and Regional Coordinating Directors (RCDs). The contracts are signed to ensure implementation of policies and strategies as well as to ascertain the level of compliance to service delivery standards for the overall development of the regions.

In 2024, the RCCs will provide co-ordination and backstopping to MMDAs to enhance service delivery, promote and maintain peace, law & order throughout the regions; sign and implement 2024 Performance Contract Agreements (RMs with RCDs); ensure the implementation of policies and strategies for the overall development of the regions and provide technical backstopping for 35 Municipal Assemblies participating in the GSCSP.

The RCCs will organize Composite Budget Hearings for District Assemblies and monitor Composite Budgets implementation of MMDAs in the regions. Undertake the inspection of DACF, GoG/ Development Partner funded projects and produce quarterly monitoring reports, supervise, monitor and evaluate MMDAs budgeting, revenue mobilization and PFM operations on quarterly basis. Organize RPCU/DPCU forum to disseminate monitoring and evaluation findings.

Also, the RCCs will facilitate the signing and implementation of the 2024 Performance Contract Agreements between MMDCs and MMDAs; organize national commemorative events and support the organisation of traditional festivals; and, promote and maintain peace, law & order throughout the Districts. The RCCs will continue to develop the capacity of staff of the District Assemblies to deliver on their mandates; validate the monthly Electronic Salary Payment Voucher (ESPV) of staff on government payroll; monitor the implementation of 2024 Plans, Programmes and Budgets; prepare quarterly Progress Reports; review the 2024 Annual Action Plan and Composite Budget; and, prepare 2025 Annual Action Plan and Composite Budget for MMDAs.



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## **REGIONAL REORGANISATION AND DEVELOPMENT**

The Ministry sought to strengthen the coordinating functions of the RCCs and Decentralised Departments to ensure rapid socio-economic development in regions. In 2023, 15 projects out of the 30 projects (i.e., offices and Senior Staff bungalows) have been completed. These include 1No. 3-Storey RCC Administration Block at Damongo, 2No. 2-Storey Administration Blocks for Decentralized Departments and 12No. Senior Staff Bungalows for RCCs and Decentralized Departments.

In addition, the Construction of Regional Police Command offices is ongoing. 6No. Storey Administration Block for Regional Police Commanders and Deputies under construction. Average percentage of completion ranges from 26% to 59%, 6No. Bungalows for Regional Police Commanders and Deputies under construction. Average percentage of completion ranges from 32% to 100% and 6No. 12 unit-2 bedrooms flats for staff of Regional Police command under construction. Average percentage of completion ranges from 32% to 58%.

In 2024, the Ministry will complete and commission the remaining ongoing projects particularly the administration blocks and bungalows for RCCs and Decentralised Departments in the newly created regions. Also, complete and commission of 6No. administration blocks for Regional Police Commands, 12No. Bungalows for Regional Police Commanders and their 2ICs as well as 12-Units Senior Staff Flats in 6 Regions namely Ahafo, Bono East, North East, Savannah, Oti and Western North Regions. In addition, the Ministry will initiate 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.







**CONSTRUCTION OF 1NO. 2-STOREY GHANA HEALTH SERVICE ADMIN BLOCK AT WORAWORA**



**CONSTRUCTION OF 2NO SENIOR STAFF BUNGALOWS FOR FEEDER ROADS AT KETE KRACHI**

**CONSTRUCTION OF 2NO SENIOR STAFF BUNGA-LOWS FOR FEEDER ROADS AT SALAGA**



**ERECTION AND COMPLETION OF 2-STOREY ADMIN BLOCK FOR DEPT. OF AGRIC AT ATEBUBU IN BONO EAST REGION**

**ERECTION AND COMPLETION OF 2-STOREY ADMIN BLOCK FOR GES AT BECHEM IN AHAFO REGION**







**CONSTRUCTION OF 2-STOREY ADMIN BLOCK FOR DEPT. OF AGRIC AT GOASO**



**CONSTRUCTION OF 3NO SENIOR STAFF BUNGALOWS FOR REGIONAL COORD COUNCIL AT SEFWI WIAWSO**



**COMPLETION OF 1 NO. 3-STOREY ADMINISTRATION BLOCK FOR SAVANNAH REGIONAL CO-ORDINATING COUNCIL (RCC) AT DAMONGO**



**ERECTION AND COMPLETION OF 2NO SENIOR STAFF BUNGALOWS FOR GHANA HEALTH SERVICE AT WORAWORA**



**ERECTION AND COMPLETION OF 2NO ADMIN BLOCK FOR FEEDER ROADS AT BUNKPURUGU**



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## **SPATIAL PLANNING AND HUMAN SETTLEMENT PROGRAMME**

As part of the process of activating the Land Use and Spatial Planning Development Fund (LUSPDF), the Ministry in collaboration with the Attorney's General Department drafted the Amendment Bill and Memorandum on the Land Use and Spatial Planning (Amendment) Bill and a draft cabinet memo completed.

The Authority has revised the National Zoning Regulations and Planning Standards and the Manual for the Preparation of Spatial Plans. A concept note was prepared and submitted to IMCCD to support with funds.

LUSPA undertook 75No public sensitization activities on across the country to enlighten the public on spatial planning, permitting and development control, planning and management and the need for MMDAs to enforce land use laws for a sustainable human settlements development. Structured interviews were conducted on institutional structures and the mandate for spatial planning and management on channels including Joy News Channel and Daily Guide Newspaper.

Procurement processes for the construction of LUSPA's Head Office Building, has initiated and its about 80% complete and trained officers of the Physical planning and Works departments of 29 MMDAs in Greater Accra Region on the creation of spatial and permit database.

As part of the Appiatse Reconstruction Project, a Local Plan was prepared and modelled to facilitate the construction effort. An inventory was carried out to ascertain the number of buildings that suffered various degrees of structural damages and require rehabilitation, reconstruction or minor repair works.

Under the Ghana Landscape Restoration and Small Scale Mining Project (GLRSSMP), LUSPA in collaboration with Environmental Protection Agency (EPA) has commenced the preparation of Spatial Development Frameworks (SDFs) for 11 selected District Assemblies and is 50% completed. The 11 District Assemblies were selected from 5 regions namely Upper East, Upper West, Bono East, Ashanti and Eastern Regions.

In 2024, the Authority will continue the processes of activating the Land Use and Spatial Planning Development Fund (LUSPDF) by seeking approval from Cabinet and Parliament. Continue to sensitize the public on issues of spatial planning, permitting, land use planning and development control. Also, continue to revise the National Zoning Regulations and Planning Standards, and the Manual for the Preparation of Spatial Plans.

LUSPA will establish the Ghana National Spatial Planning and Land Use Database and redevelop the Land Use Planning and Management Information System (LUPMIS) into a dynamic platform for spatial planning, development control and street addressing.

Build the capacity of the Spatial Planning Committees (SPCs) and Technical Sub-Committees (TSC) in all MMDAs on development permitting and land use planning and management. Monitor 16 RCCs and 261 MMDAs on the performance of their spatial planning functions and facilitate the preparation and review of local plans, structure plans and SDFs, especially for the





11 MMDAs under the Ghana Landscape Restoration and Small Scale Mining (GLRSSM) Project being implemented in collaboration with the Environmental Protection Agency (EPA).



Preparation of Base Maps and Local Plans for Trom- Somanya and Nkruakan in the Yilo Krobo Municipal Area



Report on the Recent Collapse of Buildings in the Greater Accra Region

Daily Graphic, Friday, June 2, 2023

News 13

## Spate of collapsed buildings: MMDAs must enforce land use laws

— Spatial Planning Authority

By Chris Nuno

**S**PATIAL investigations conducted by the Land Use and Spatial Planning Authority (LUSPA) into the recent collapse of buildings have revealed that lack of enforcement of the LUSPA laws by the assemblies is the major cause of the disasters.

Consequently, the authority has taken note of the lapses on the side of the assemblies and has recommended that the respective local government assemblies must be sanctioned for flouting the LUSPA Act, 2016 (Act 922) and the LUSPA Regulations (LI 2084).

In an exclusive interview with the Daily Graphic, the acting Chief Executive Officer (CEO) of the LUSPA, Kwabena Yeboah, charged the Metropolitan, Municipal and District Assemblies (MMDAs) to, through the spatial planning committees, rigorously enforce the provisions of the LUSPA Act, and the regulations (LI 2084) as mandated.

Mr Yeboah, who was speaking to the report on the outcome of the recent investigations conducted by LUSPA on the collapse of structures, particularly in the capital, Accra, urged the MMDAs to be committed to the spatial planning laws.

The interview with the CEO of LUSPA was, among other things, to explore reasons behind the recent collapse of buildings and what was being done to prevent such incidents going forward.

He said spatial planning committees at the assemblies were to ensure that every development was covered by permit and carried out in accordance with an approved local plan of the area.

He said that would be a major step towards halting the continuous collapse of buildings under construction.

**Background**

The country within the last four months recorded eight structural collapse

in three different regions, resulting in two deaths and 42 injuries, according to statistics from the Ghana National Fire Service (GNFS).

One of the eight incidents, the Greater Accra Region recorded six between May 1 and 9, this year, while the Ashanti and

Northern regions recorded a case each.

Acting on these disasters, LUSPA commissioned the Greater Accra Regional Director of the authority to investigate the incidents.

The LUSPA CEO said the investigative report which had been presented to him revealed that the assemblies were not performing their enforcement functions very well.

To that end, Mr Yeboah said, "we will submit the report to the Minister of Local Government, Decentralisation and Rural Development and indicate the lapses by the assemblies so that the minister can institute the appropriate sanctions."

He said when any assembly breached the provisions of the law, it was the duty of the LUSPA to advise the minister in charge to sanction the assembly.

**LUSPA laws**

Expanding further, Mr Yeboah said Act 920 and the Regulations LI 2084 had established spatial planning committees at every assembly chaired by the chief

Continued on page 20

**HOME OWNERSHIP**  
Causes of building collapse in Ghana

THE PYRAMID | GODFREY SEIDU JASAW RETAINED AT WA EAST WITH 764 VOTES | LINDA

Public Sensitization on the land use law and home ownership



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## 6. EXPENDITURE TREND

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

In the 2021 fiscal year, a total budget of GHC1,599,322,557.00 was approved for the sector out of which GHC871,065,134.00 was for compensation, GHC52,966,351.00 for Goods & Services and GHC248,970,000.00 for capital expenditure (CAPEX) under GoG and GHC426,321,072.00 was allocated as DP funds to the Local Government Sector (MLGDRD & Agencies, OHLGS, RCCs & MMDAs).

During the year, a total of GHC645,121,269.55 out of GHC871,065,134.00 was released and the same was expended for compensation of employees. The Ministry's allocation for Goods & Services was GHC52,966,351.00 out of which GHC28,696,866.00 was released and 26,568,531.35 expended given a performance percentage of 50.1%. An amount of GHC248,940,000.00 was allocated for CAPEX out of which GHC28,631,018.50 was released and GHC23,215,751.00 was expended.

Again, Development Partners (DP) approved budget for the Sector was GHC426,321,072.00 out of which GHC49,057,564.00 for Goods & Services and GHC45,941,274.38 was released and GHC45,060,919.12 was expended. This gives a percentage performance of 93.6%.

In the same period, GHC377,263,508.00 was allocated for CAPEX out of which GHC294,755,463.35 was released and the same expended on capital projects. This gave a percentage performance of 78.1%

In the 2022 fiscal year, a total budget of GHC1,861,353,000.00 was approved for the sector out of which GHC856,889,000.00 was for compensation, GHC54,575,000.00 for Goods & Services and GHC171,879,000.00 for capital expenditure (CAPEX) under GoG and GHC658,258,000.00 was allocated as DP funds to the Local Government Sector (MLGDRD & Agencies, OHLGS, RCCs & MMDAs).

During the year, the Budget of the Ministry and its agencies was revised by the Ministry of Finance. To this end, the Ministry was allocated a total budget of GHC1,771,935,165.00 for the sector of which GHC856,889,000.00 was for compensation, GHC37,307,065.00 for Goods & Services and GHC109,729,100.00 for capital expenditure (CAPEX) under GoG and GHC658,258,000.00 was allocated as DP funds to the Local Government Sector (MLGDRD & Agencies, OHLGS, RCCs & MMDAs).

During the year under review, a total of GHC741,470,596.23 out of GHC856,889,000.00 was released and the same was expended for compensation of employees. The Ministry's revised allocation for Goods & Services was GHC37,307,065.00 out of which GHC14,090,914.01 was released and



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GHC11,618,909.71 expended given a performance percentage of 31.14%. An amount of GHC109,729,100.00 was allocated for CAPEX out of which GHC 50,368,824.94 was released and GHC42,866,871.76 expended given a performance percentage of 39.07%.

Again, Development Partners (DP) approved the budget for the Sector was GHC658,258,000.00 and the same was the for revised budget. Out of the total allocated for DP, GHC 148,910,000.00 was for Goods & Services and out of this, GHC59,260,843.41 was released and GHC 66,421,834.65 was expended. This gives a percentage performance of 44.61%.

In the same period, GHC 509,348,000.00 was allocated for CAPEX out of which GHC227,774,841.62 was released and GHC227,868,771.62 was expended on capital projects. This gave a percentage performance of 44.74%.

In the 2023 fiscal year, a total budget of GHC 2,074,323,448.00 was approved for the sector out of which GHC951,732,024.00 was allocated for compensation, GHC28,690,337.00 allocated for Goods & Services and GHC120,954,600.00 allocated for capital expenditure (CAPEX) under GoG and GHC 926,368,235.00 was allocated as DP funds to the Local Government Sector (MLGDRD & Agencies, OHLGS, RCCs & MMDAs). Under Annual Budget Funding Amount (ABFA), the Ministry was allocated a total amount of GHC 37,400,000.00.

During the mid-year, the Compensation Budget of the Ministry and Agencies was revised by the Ministry of Finance. The Sector Ministry was allocated GHC1,858,225,822.00 to cater for the over expenditure that may occur.

Consequently, during the year under review, a total of GHC1,379,641,942.21 out of the revised GHC1,858,225,822.00 was released and the same was expended for compensation of employees. The Ministry's allocation for Goods & Services was GHC28,690,337.00 out of which GHC 21,728,224.15 was released and GHC 19,763,025.86. An amount of GHC120,954,600.00 was allocated for CAPEX out of which GHC 47,267,544.00 was released and GHC23,144,190.84 was expended.

In the same period, GHC 37,400,000.00 was allocated for ABFA out of which GHC11,240,000.00 was released and GHC 7,005,434.00 expended on capital projects.

Again, Development Partners (DP) approved budget for the Sector was GHC926,368,235.00 out of which GHC 355,774,310.00 for Goods & Services and GHC 570,593,925.00 for CAPEX. An amount of GHC194,505,580.87 was released and GHC 141,901,518.47 was expended for Goods & Services. For CAPEX an amount of GHC 215,351,083.13 was released and GHC 135,033,073.57 was expended.



The table below shows the analysis of the Budget Performance for the Sector in 2023

EXPENDITURE ITEM/FUNDING SOURCE	APPROVED BUDGET	REVISED BUDGET	RELEASES AS OF 30TH SEPTEMBER	ACTUAL EXPENDITURE	VARIANCE
	A	B	C	D	E=B-C
<b>Compensation of Employees</b>					
GoG	951,732,024.00	1,858,225,822.00	1,379,641,942.21	1,379,641,942.21	478,583,879.79
<b>Goods &amp; Services</b>					
GoG	28,690,337.00	28,690,337.00	21,728,224.15	19,763,025.86	6,962,112.85
IGF	9,178,252.00	12,476,252.00	8,170,295.08	8,170,295.08	4,305,956.92
DP	355,774,310.00	355,774,310.00	194,505,580.87	141,901,518.47	161,268,729.13
<b>CAPEX</b>					
GoG	120,954,600.00	120,954,600.00	47,267,544.00	23,144,190.84	73,687,056.00
ABFA	37,400,000.00	37,400,000.00	11,240,000.00	7,005,434.00	26,160,000.00
DP	570,593,925.00	570,593,925.00	215,351,083.13	135,033,073.57	355,242,841.87
<b>GRAND TOTAL</b>	<b>2,074,323,448.00</b>	<b>2,984,115,246.00</b>	<b>1,878,032,556.99</b>	<b>1,714,787,367.58</b>	<b>1,106,082,689.01</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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>Programmes - Ministry of Local Govt and Rural</b>	<b>2,812,541,905</b>	<b>3,283,280,668</b>	<b>3,283,280,668</b>	<b>3,283,280,668</b>
<b>01101 - Management and Administration</b>	<b>70,250,144</b>	<b>78,404,772</b>	<b>78,404,772</b>	<b>78,404,772</b>
01101001 - Finance and Administration	69,865,144	78,019,772	78,019,772	78,019,772
21 - Compensation of Employees [GFS]	47,290,465	51,836,829	51,836,829	51,836,829
22 - Use of Goods and Services	11,924,679	15,532,942	15,532,942	15,532,942
27 - Social benefits [GFS]	350,000	350,000	350,000	350,000
31 - Non financial assets	10,300,000	10,300,000	10,300,000	10,300,000
<b>01101002 - Human Resource Management</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
22 - Use of Goods and Services	85,000	85,000	85,000	85,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
22 - Use of Goods and Services	165,000	165,000	165,000	165,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
22 - Use of Goods and Services	80,000	80,000	80,000	80,000
<b>01101005 - Internal Audit</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
22 - Use of Goods and Services	55,000	55,000	55,000	55,000
<b>01102 - Decentralisation</b>	<b>1,655,750,618</b>	<b>1,614,883,243</b>	<b>1,614,883,243</b>	<b>1,614,883,243</b>
<b>01102000 - Decentralization</b>	<b>1,655,750,618</b>	<b>1,614,883,243</b>	<b>1,614,883,243</b>	<b>1,614,883,243</b>
21 - Compensation of Employees [GFS]	1,616,564,224	1,606,001,468	1,606,001,468	1,606,001,468
22 - Use of Goods and Services	39,186,394	8,881,775	8,881,775	8,881,775
<b>01103 - Local Level Development and Management</b>	<b>650,707,024</b>	<b>1,136,657,163</b>	<b>1,136,657,163</b>	<b>1,136,657,163</b>
<b>01103001 - Community Development</b>	<b>43,437,500</b>	<b>43,437,500</b>	<b>43,437,500</b>	<b>43,437,500</b>
21 - Compensation of Employees [GFS]	42,000,000	42,000,000	42,000,000	42,000,000
22 - Use of Goods and Services	687,500	687,500	687,500	687,500
31 - Non financial assets	750,000	750,000	750,000	750,000
<b>01103002 - Parks and Gardens</b>	<b>8,271,567</b>	<b>8,818,460</b>	<b>8,818,460</b>	<b>8,818,460</b>
21 - Compensation of Employees [GFS]	6,300,000	6,300,000	6,300,000	6,300,000





## 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
22 - Use of Goods and Services	1,221,567	1,768,460	1,768,460	1,768,460
31 - Non financial assets	750,000	750,000	750,000	750,000
<b>01103003 - Urban And Rural Management</b>	<b>598,997,957</b>	<b>1,084,401,204</b>	<b>1,084,401,204</b>	<b>1,084,401,204</b>
22 - Use of Goods and Services	598,997,957	1,084,401,204	1,084,401,204	1,084,401,204
<b>01107 - Regional Services</b>	<b>153,390,754</b>	<b>170,892,124</b>	<b>170,892,124</b>	<b>170,892,124</b>
<b>01107001 - Regional Administration and Coordination</b>	<b>72,067,330</b>	<b>89,380,352</b>	<b>89,380,352</b>	<b>89,380,352</b>
21 - Compensation of Employees [GFS]	64,518,335	64,688,335	64,688,335	64,688,335
22 - Use of Goods and Services	7,488,995	23,261,318	23,261,318	23,261,318
27 - Social benefits [GFS]		420,000	420,000	420,000
28 - Other Expense	60,000	345,000	345,000	345,000
31 - Non financial assets		665,700	665,700	665,700
<b>01107002 - Budgeting, Monitoring and Evaluation</b>	<b>6,873,635</b>	<b>6,943,388</b>	<b>6,943,388</b>	<b>6,943,388</b>
21 - Compensation of Employees [GFS]	5,916,123	5,916,123	5,916,123	5,916,123
22 - Use of Goods and Services	957,512	1,027,265	1,027,265	1,027,265
<b>01107003 - Decentralized Regional Coordination and Manage</b>	<b>74,449,789</b>	<b>74,568,384</b>	<b>74,568,384</b>	<b>74,568,384</b>
21 - Compensation of Employees [GFS]	70,956,296	70,956,296	70,956,296	70,956,296
22 - Use of Goods and Services	3,493,493	3,612,088	3,612,088	3,612,088
<b>01108 - Regional Reorganisation Development</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>
<b>01108001 - Regional Reorganisation and Development</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>
31 - Non financial assets	260,000,000	260,000,000	260,000,000	260,000,000
<b>01109 - Spatial Planning and Human Settlement</b>	<b>22,443,365</b>	<b>22,443,365</b>	<b>22,443,365</b>	<b>22,443,365</b>
<b>01109001 - Human Settlements and Land Use Reaseach and P</b>	<b>22,443,365</b>	<b>22,443,365</b>	<b>22,443,365</b>	<b>22,443,365</b>
21 - Compensation of Employees [GFS]	16,000,000	16,000,000	16,000,000	16,000,000
22 - Use of Goods and Services	5,643,365	5,643,365	5,643,365	5,643,365
31 - Non financial assets	800,000	800,000	800,000	800,000



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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 Resources; 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 staff 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's 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 the 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>01101 - Management and Administration</b>	<b>70,250,144</b>	<b>78,404,772</b>	<b>78,404,772</b>	<b>78,404,772</b>
<b>01101001 - Finance and Administration</b>	<b>69,865,144</b>	<b>78,019,772</b>	<b>78,019,772</b>	<b>78,019,772</b>
21 - Compensation of Employees [GFS]	47,290,465	51,836,829	51,836,829	51,836,829
22 - Use of Goods and Services	11,924,679	15,532,942	15,532,942	15,532,942
27 - Social benefits [GFS]	350,000	350,000	350,000	350,000
31 - Non financial assets	10,300,000	10,300,000	10,300,000	10,300,000
<b>01101002 - Human Resource Management</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
22 - Use of Goods and Services	85,000	85,000	85,000	85,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>	<b>165,000</b>
22 - Use of Goods and Services	165,000	165,000	165,000	165,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
22 - Use of Goods and Services	80,000	80,000	80,000	80,000
<b>01101005 - Internal Audit</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
22 - Use of Goods and Services	55,000	55,000	55,000	55,000



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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, and 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 liaise 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 87, 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	4	4	4	3	4	4	4	4
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	28th February	28th February	28th February
12No. management meetings organised	Minutes of meetings	12	7	12	10	12	12	12	12
Quarterly staff durbars organised	No. of durbars	4	2	4	2	4	4	4	4
Senior Management Meeting	Minutes of meetings	-	-	4	2	4	4	4	4
Annual Procurement Plan	Approved Procurement Plan by date	12th January	17th February	12th January	27 <sup>th</sup> March	12th January	12th January	12th January	12th January



Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
prepared and updated quarterly	No. of updates	4	1	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	Construction of multipurpose office complex
Local & international affiliations	Renovation of office building
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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01101001 - Finance and Administration	69,865,144	78,019,772	78,019,772	78,019,772
21 - Compensation of Employees [GFS]	47,290,465	51,836,829	51,836,829	51,836,829
22 - Use of Goods and Services	11,924,679	15,532,942	15,532,942	15,532,942
27 - Social benefits [GFS]	350,000	350,000	350,000	350,000
31 - Non financial assets	10,300,000	10,300,000	10,300,000	10,300,000





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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 Eight (8), 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
The capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	164	294	161	158	171	171	171	171
	Number of officials sponsored for overseas courses	2	0	7	7	5	5	5	5
	Number of promoted staff	36	0	31	5	20	25	25	25
Percentage of staff trained	Number of staff trained as a percentage of total staff	100%	100%	100%	98%	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	Digitization of HR Personal Files
Personnel and Staff Management	
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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01101002 - Human Resource Management	85,000	85,000	85,000	85,000
22 - Use of Goods and Services	85,000	85,000	85,000	85,000





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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 ongoing 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 the Sector Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Sector Budget.

Additionally, it develops and undertakes periodic reviews 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 reviews 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, and 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 staff delivering the sub-programme is 24, 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Sector Medium Term Development Plan prepared and reviewed	SMTDP prepared and reviewed by date	30 <sup>th</sup> April	-	30 <sup>th</sup> April	-	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	31st August	27 <sup>th</sup> October	31st August	10 <sup>th</sup> October	31st August	31st August	31st August	31st August
Sector Budget Performance Report prepared and submitted quarterly	No. of Sector Budget Performance Reports submitted	4	3	4	3	4	4	4	4
Progress Report submitted to NDPC annually	Report submitted by the date	30 <sup>th</sup> January	30 <sup>th</sup> January	28 <sup>th</sup> February	28 <sup>th</sup> February	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January



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#### 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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01101003 - Policy; Planning; Monitoring and Evaluation	165,000	165,000	165,000	165,000
22 - Use of Goods and Services	165,000	165,000	165,000	165,000





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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, procedures, 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 of 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Functional & interactive Website maintained	No. of Web-analytic Reports submitted	12	4	12	12	12	12	12	
Establish and operationalised of e-library	e-library established and operationalised	-	-	-	-	1	-	-	-
	Quarterly e-library progress reports	2	-	4	-	4	4	4	4
Developed and disseminated sector-wide IT policy	Dissemination reports	2	-	2	2	2	2	-	
IT infrastructure assessed	The quarterly network analysis report	4	3	4	4	4	4	4	

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

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

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

Projects





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01101004 - Research; Statistics and Information Manag	80,000	80,000	80,000	80,000
22 - Use of Goods and Services	80,000	80,000	80,000	80,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.5: 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 evaluations 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 are accurate, reliable and timely.

The operations being undertaken under this sub-programme includes:

- Compliance, financial and performance audit
- Cash management 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 Department/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 Ministry, 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 2024	Projections		
		2022		2023			Budget Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Annual Audit Plan prepared and submitted within 30 days after the beginning of FY	Annual Audit Plan submitted by the date	30th January	31 <sup>st</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	
Internal audit reports are prepared and submitted quarterly to Management, IAA and the Auditor General	No. of Reports prepared and submitted	13	7	17	9	18	20	20	
	No. of quarterly reports prepared and submitted	4	4	4	3	4	4	4	
Audit Committee meetings are organised quarterly	No. of Minutes of meetings	4	2	6	3	6	6	6	
Percentage of Audits completed	Number of Audits completed as a percentage of the total number planned	100%	53.84%	80%	53%	82%	83%	84%	

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2024 | Currency: Ghana Cedi (GHS)

	2024	2025	2026	2027
01101005 - Internal Audit	55,000	55,000	55,000	55,000
22 - Use of Goods and Services	55,000	55,000	55,000	55,000



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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 the 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 the 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 for 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Finalise and implement LED Policy and Action Plan	Updated LED policy and Action Plan	No MMDAs and key stakeholders sensitised	-	Review LED policy and Action Plan -	Reviewed LED policy and Action Plan	Sensitisation and Dissemination of LED Policy and Action plan	-	-	-
Update and implement the LED Operational Manual	Updated LED Operational Manual	Updated by 30th June	-	Finalise LED Operational Manual	Finalised LED Operational Manual	Sensitisation and Dissemination of LED Operational Manual	-	-	-

### 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	





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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 and Decentralisation Directorate, and the Office of the Head of the Local Government Service are the lead implementers of this programme. However, the Inter-Ministerial Coordinating Committee, Institute of Local Government Studies 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) are twenty-one (21) and Thirty-Five



Thousand and Twenty-Five (35,025) respectively, and are fully funded by the government of Ghana.

The funding sources for the Decentralization programme are mainly the Government of Ghana Budget, with some Development Partner 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Performance assessment of MMDAs conducted	No. of MMDAs assessed	260	260	261	261	261	261	261	
Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHC)	261454486.55	261454486.55	184,220,095.00	-	-	-	-	
Districts' capacities for revenue mobilisation improved	Local Government Financial Management Act	-	-	-	-	-	-	-	
	No. of MMDAs adhering to FFG	261	261	261	261	261	261	261	
Performance agreement implemented	No. signed and implemented at OHLGS	10	10	10	10	10	10	10	
	No. signed and implemented at RCC	16	16	16	16	16	16	16	
	No. signed and implemented at MMDA	261	261	261	261	261	261	261	



Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Departments of MMDAs established at each level (cumulative) and integrated (by types)	Proportion of Metropolitan	13/20	13/20	14/20	13/20	14/20	15/20	16/20	17/20
	Proportion of Municipal	10/17	10/17	11/17	10/17	11/17	12/17	13/17	14/17
	Proportion of District	8/15	8/15	9/15	8/15	9/15	10/15	11/15	12/20
Professionals and non-professionals recruited into the LGS	No. (%) of professionals recruited	1,000 (40%)	387 (18.43%)	1000 (40%)	298 (85.14%)	1,000 (40%)	400 (28%)	500 (40%)	500 (40%)
	No. (%) of sub-professionals recruited	1,500 (60%)	1,730 (81.57%)	1,500 (60%)	52 (14.86%)	1500 (60%)	2100 (72%)	1500 (60%)	1500 (60%)
	Total No. of professionals and sub-professionals recruited	2,500	3,814	2,500	350	2,500	2,500	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
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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>01102 - Decentralisation</b>	<b>1,655,750,618</b>	<b>1,614,883,243</b>	<b>1,614,883,243</b>	<b>1,614,883,243</b>
01102000 - Decentralization	1,655,750,618	1,614,883,243	1,614,883,243	1,614,883,243
21 - Compensation of Employees [GFS]	1,616,564,224	1,606,001,468	1,606,001,468	1,606,001,468
22 - Use of Goods and Services	39,186,394	8,881,775	8,881,775	8,881,775





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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 a 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 livable 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>01103 - Local Level Development and Management</b>	<b>650,707,024</b>	<b>650,707,024</b>	<b>650,707,024</b>	<b>650,707,024</b>
<b>01103001 - Community Development</b>	<b>43,437,500</b>	<b>43,437,500</b>	<b>43,437,500</b>	<b>43,437,500</b>
21 - Compensation of Employees [GFS]	42,000,000	42,000,000	42,000,000	42,000,000
22 - Use of Goods and Services	687,500	687,500	687,500	687,500
31 - Non financial assets	750,000	750,000	750,000	750,000
<b>01103002 - Parks and Gardens</b>	<b>8,271,567</b>	<b>8,271,567</b>	<b>8,271,567</b>	<b>8,271,567</b>
21 - Compensation of Employees [GFS]	6,300,000	6,300,000	6,300,000	6,300,000
22 - Use of Goods and Services	1,221,567	1,221,567	1,221,567	1,221,567
31 - Non financial assets	750,000	750,000	750,000	750,000
<b>01103003 - Urban And Rural Management</b>	<b>598,997,957</b>	<b>598,997,957</b>	<b>598,997,957</b>	<b>598,997,957</b>
22 - Use of Goods and Services	598,997,957	598,997,957	598,997,957	598,997,957



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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 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, strategies, standards, operating procedures, targets and coordination of Community Development operations in the country.

The sub-programme seeks to increase the share of the rural labour force working in nonfarm employment through the development of new training modules on non-farm job opportunities. The aim is to provide hands on training guides to frontline staff, MMDAs, NGOs, and other agencies that are providing income generation services in rural communities so as to create employment and reduce poverty among rural dwellers. It is ensuring that the rural nonfarm sector has the potential to contribute to long-run productivity and growth of rural communities.

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

It also trains community educators to provide support for community engagements in the Regional Coordinating Councils (RCCs) and Metropolitan, Municipal and District Assemblies (MMDAs), educates, and mobilizes communities for development.

Finally, it promotes behavioral 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 meetings.

The sub-programme is run by a total staff strength of 913 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Community educators trained in social/Community Dev't.	No. of Community Educators trained	500	248	500	263	300	300	300	300
Social Workforce strengthened for Child Protection.	No. social workforce strengthened.	600	600	400	420	1336	650	700	750
Provide community-level skills training to the youth.	No. of youth trained.	-	-	-	-	311,634	250,000	300,000	350,000
Rehabilitate dilapidated school buildings.	No. of school buildings rehabilitated.	-	-	-	-	43	50	55	60
Provide financial support to brilliant but needy students.	No. of students supported.	-	-	-	-	430	500	550	600
Facilitate the construction of Health Posts in deprived communities	No. of Health Posts constructed.	-	-	-	-	15	17	20	22



Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Develop modules on new nonfarm businesses.	No. of modules developed.	10	0	10	10	10	-	-	-
Develop National Community Development Standards.	Percentage of work completed.	100%	0%	100%	20%	40%	-	-	-

#### 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
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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01103001 - Community Development	43,437,500	43,437,500	43,437,500	43,437,500
21 - Compensation of Employees [GFS]	42,000,000	42,000,000	42,000,000	42,000,000
22 - Use of Goods and Services	687,500	687,500	687,500	687,500
31 - Non financial assets	750,000	750,000	750,000	750,000



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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, and ornamental plants and produce bouquets/wreaths 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 staff delivering services under the sub-programme is 177 and funded by the Government of Ghana (GoG)



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Urban afforestation interventions implemented	No. of seedlings raised and supplied	250,000	262,925	450,000	289,200	550,000	600,000	650,000	700,000
	No. of trees planted and maintained	-	10,209	110,000	8,885	20,000	30,000	40,000	50,000
Landscaping and beautification in major cities improved	Total area maintained (m <sup>2</sup> )	1,700,000	1,695,796 m <sup>2</sup>	2,000,000 m <sup>2</sup>	1,154,500 m <sup>2</sup>	2,300,000 m <sup>2</sup>	2,400,000 m <sup>2</sup>	2,500,000 m <sup>2</sup>	2,600,000 m <sup>2</sup>
	No. of commercial and residential spaces landscaped	-	-	-	-	100	120	150	200
Promote landscape maintenance works.	Total length (meters) of Road Medians developed	1000m	6,105m	11,000m <sup>2</sup>	8,452m <sup>2</sup>	13,000 m <sup>2</sup>	13,000 m <sup>2</sup>	14,000 m <sup>2</sup>	15,000 m <sup>2</sup>
Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	24,175	37,402	65,276	62,354	150,000	150,000	160,000	170,000
Promote horticultural skills	No. of secondary and tertiary students trained	-	-	-	-	500 students	550 Students	600 Students	650 Students
Revenue generation	No. of bouquet and wreaths produced	-	-	-	-	1,000	1,200	1,300	1,400



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





## 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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01103002 - Parks and Gardens	8,271,567	8,271,567	8,271,567	8,271,567
21 - Compensation of Employees [GFS]	6,300,000	6,300,000	6,300,000	6,300,000
22 - Use of Goods and Services	1,221,567	1,221,567	1,221,567	1,221,567
31 - Non financial assets	750,000	750,000	750,000	750,000





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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 projects 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 the Ghana Urban Mobility and Accessibility Project (GUMAP) and Gulf of Guinea Lagging Regions Social Cohesion (SOCO).

The major operations of this sub-programme include;

- developing and undertaking periodic reviews 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 the impact and lessons learnt for policy direction

The operations are delivered by the 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 2024	Projections		
		2023		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	100	100	100	100	20	-	-	-
Creating Productive Assets in rural communities for poverty reduction	No. of Small Earth Dams & Dugouts	50	79	80	23	75	10	-	-
	Total Length of Feeder Roads (Km)	-	-	250	46 (179.04Km)	61 (280.46 Km)	20	-	-
	Area of degraded land rehabilitated (Ha)	-	-	1,200	3,725.11	1100	600	-	-
Provide temporary employment to rural poor through LIPW	No. of temporary jobs created			45,000	32,000	28,000	35,000	-	-
Creating sustainable economic activities for the rural poor through	No. of beneficiaries supported with grants to establish economic activities	9000	1,112	20,000	82	20,000	20,000	-	-



Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2023		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Productive Inclusion									
Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	Complete the National Urban Policy and Action Plan-	Revised Draft National Urban Policy and Action Plan available	Launch and Disseminate the National Urban Policy and Action Plan	Updated the National Urban Policy and Action Plan (2012)	Launch and Disseminate 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	Projects
Urban Development and Management	Complete the construction of Takoradi Market, Sekondi Takoradi
Rural Development and Management	Continue construction of selected infrastructure projects in Kejetia Market, Kumasi
Management and Monitoring Policies, Programmes and Projects	
Policies and programme review activities	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01103003 - Urban And Rural Management	598,997,957	598,997,957	598,997,957	598,997,957
22 - Use of Goods and Services	598,997,957	598,997,957	598,997,957	598,997,957



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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 universal registration of births and deaths occurring 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 ensures the mobilization of necessary inputs for preparation of periodic reports, and annual budget estimates, promotes the proper implementation of approved budget and issuing of Reports for population statistics to aid institutions such as Ghana Statistical Service, National Identification Authority, CSOs, Ghana Health Service, academic and research institutions, etc.

The Births and Deaths Registry seeks to improve its performance through recruiting, training and development, 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 in order to deepen data capture on birth and death events at the community level. It shall also establish additional registration centers in rural communities and pursue the complete computerization of the registration processes.

The programme objective is carried out guided by the annual work plan of the Registry; and activities are implemented with the help of 760 officers nationwide, who are fully funded by the government of Ghana.





### 3. Budget Programme Results Statement

The table indicates the main outputs, 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Births registered	Number of Births registered	739,133	481,192	730,537	470,423	730,426	730,426	730,371	730,371
Deaths Registered	Number of Deaths Registered	78,698	36,971	137,720	39,148	140,566	140,566	143,471	143,471
Sensitize Stakeholders on the "Registration of Births and Deaths Act, 2020 (Act 1027)"	No. of Stakeholders sensitized	10,000	6,000	8,000	4,200	16,000	-	-	-

### 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	Construct office building
Procurement of Office supplies and consumables	



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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, and 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 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 the 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 programmes. 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 the 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 by 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.)
- 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: 2024 | Currency: Ghana Cedi (GHS)

Base Version

	2024	2025	2026	2027
<b>01107 - Regional Services</b>	<b>153,390,754</b>	<b>153,390,754</b>	<b>153,390,754</b>	<b>153,390,754</b>
01107001 - Regional Administration and Coordination	72,067,330	72,067,330	72,067,330	72,067,330
21 - Compensation of Employees [GFS]	64,518,335	64,518,335	64,518,335	64,518,335
22 - Use of Goods and Services	7,488,995	7,488,995	7,488,995	7,488,995
28 - Other Expense	60,000	60,000	60,000	60,000
01107002 - Budgeting, Monitoring and Evaluation	6,873,635	6,873,635	6,873,635	6,873,635
21 - Compensation of Employees [GFS]	5,916,123	5,916,123	5,916,123	5,916,123
22 - Use of Goods and Services	957,512	957,512	957,512	957,512
01107003 - Decentralized Regional Coordination and Manage	74,449,789	74,449,789	74,449,789	74,449,789
21 - Compensation of Employees [GFS]	70,956,296	70,956,296	70,956,296	70,956,296
22 - Use of Goods and Services	3,493,493	3,493,493	3,493,493	3,493,493





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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, and 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 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 the 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 programmes. They also provide technical support to MMDAs;
- The Decentralized Regional Coordination and Management provides technical backstopping for MMDAs;
- The Regional Security Councils (REGSECs) ensure the 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, 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 2024	Past Years		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Statutory meetings organised	Average No. of monthly Management meetings organised per RCC	12	12	12	9	12	12	12	12
	Average No. of RPCU quarterly Meetings	4	4	4	3	4	4	4	4
	No. of monthly RESEC Meetings	12	12	12	9	12	12	12	12
MMDAs programme and projects are monitored & evaluated in the regions	Number of quarterly monitoring reports submitted	4	4	4	3	4	4	4	4
Annual financial Reports prepared and submitted	Date of Submission	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	31 <sup>st</sup> March	31 <sup>st</sup> March
HRMIS updated and data is submitted to OHLGS, monthly	Number of HRMIS updates	12	12	12	9	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 the organisation	Construct and renovate Regional Administration Blocks
Internal Audit Operations	Procure additional chairs and tables for the Staff
Investment Promotions	Renovate 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: 2024 | Currency: Ghana Cedi (GHS)

	2024	2025	2026	2027
01107001 - Regional Administration and Coordination	72,067,330	72,067,330	72,067,330	72,067,330
21 - Compensation of Employees [GFS]	64,518,335	64,518,335	64,518,335	64,518,335
22 - Use of Goods and Services	7,488,995	7,488,995	7,488,995	7,488,995
28 - Other Expense	60,000	60,000	60,000	60,000



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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 – the 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 261 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 programmes 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 by GOG. The beneficiaries of the sub-programme include MDAs, 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, 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Production workshop for the preparation of MMDAs' Composite budget organised	Date organised	31 <sup>st</sup> August	30 <sup>th</sup> September	31 <sup>st</sup> August	23 <sup>rd</sup> September	31 <sup>st</sup> August	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.	28 <sup>th</sup> Oct.	30 <sup>th</sup> Sept.	21 <sup>st</sup> Oct	30 <sup>th</sup> Sept.	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	16
Mid-year budget Review workshop organised	Date organised	31 <sup>st</sup> July	20 <sup>th</sup> August	31 <sup>st</sup> July	25 <sup>th</sup> August	31 <sup>st</sup> July	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 the 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 the 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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01107002 - Budgeting, Monitoring and Evaluation	6,873,635	6,873,635	6,873,635	6,873,635
21 - Compensation of Employees [GFS]	5,916,123	5,916,123	5,916,123	5,916,123
22 - Use of Goods and Services	957,512	957,512	957,512	957,512



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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, MMDAs, 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 the 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 chains 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 the 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 road 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, 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Propagate assorted ornamental trees and shrubs for sale	Number of seedlings raise and supplied	250,000	262,925	450,000	289,200	550,000	600,000	650,000	700,000
	Number of tress planted and maintained	-	10,209	110,000	8,885	20,000	30,000	40,000	50,000

### 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	





Operations
Community Based Development Programmes
Climate change mitigation interventions
Maintenance, Rehabilitation, Refurbishment and Upgrade of Existing Assets
Food Security

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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01107003 - Decentralized Regional Coordination and M	74,449,789	74,449,789	74,449,789	74,449,789
21 - Compensation of Employees [GFS]	70,956,296	70,956,296	70,956,296	70,956,296
22 - Use of Goods and Services	3,493,493	3,493,493	3,493,493	3,493,493



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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 (i.e. where government resources and structures are concentrated in the regional capitals) to a fair and equitable distribution of government structures (i.e. 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 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 enhance administrative convenience.

The main source of funding for this is the Government of Ghana's 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 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		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	18	8	10	6	4	-	-	-
	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	50	15	35	11	24	-	-	-
	Number of residential accommodation for staff of RCCs, Decentralised Departments and Regional Police Commands completed	66	42	24	12	12	-	-	-
	Construction of Residencies including Presidential Lodges initiated	6	-	6	-	6	-	-	-



Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Provide Logistics for the newly created regions	Number of office equipment procured and distributed to RCCs	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-
	Number of furniture and furnishings procured and distributed to RCCs	-	-	-	-	-	-	-	-
Number of furniture and furnishings procured and distributed to the Decentralised Departments in the new Regions	-	-	-	-	-	-	-	-	
Evaluation of Programmes and Projects in the new Regions	Number of evaluations conducted	-	-	-	-	-	-	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
	Construction of Bungalows /Flats for Regional Police Commands and Deputy







## 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>01108 - Regional Reorganisation Development</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>	<b>260,000,000</b>
01108001 - Regional Reorganisation and Development	260,000,000	260,000,000	260,000,000	260,000,000
31 - Non financial assets	260,000,000	260,000,000	260,000,000	260,000,000



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT**

### **1. Budget Programme Objective**

To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development.

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

This programme relates to promoting the orderly development of human settlements through preparation and management of the requisite spatial plans backed by adequate research and capacity building. Key interventions under this programme relate to:

Planning and management of physical development and growth of human settlements in the country. This is to ensure that all organised human activities within our cities, towns and villages are undertaken in a planned manner and managed properly;

- Preparation of spatial and land use plans. This involves the preparation of Spatial Development Frameworks, Structure and Local Plans to help distribute people and activities in space and human settlements of various scales;
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- Undertaking continuous research to improve national planning, zoning guidelines and standards, as well as planning policy and legislation;
- Building capacity for effective planning and management of human settlements; and
- Ensuring compliance with planning regulations on human settlements and land use plans through public education and awareness creation.





## 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:** 2024 | **Currency:** Ghana Cedi (GHS)

**Base Version**

	2024	2025	2026	2027
<b>01109 - Spatial Planning and Human Settlement</b>	<b>22,443,365</b>	<b>22,443,365</b>	<b>22,443,365</b>	<b>22,443,365</b>
01109001 - Human Settlements and Land Use Reaseach and P	22,443,365	22,443,365	22,443,365	22,443,365
21 - Compensation of Employees [GFS]	16,000,000	16,000,000	16,000,000	16,000,000
22 - Use of Goods and Services	5,643,365	5,643,365	5,643,365	5,643,365
31 - Non financial assets	800,000	800,000	800,000	800,000



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT**

#### **SUB-PROGRAMME 7.1: Human Settlements and Land Use Research and Policy**

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

- To undertake research and formulate appropriate policies aimed at enhancing the planning and management of land use and human settlements in Ghana.
- To collect baseline information on land use and human settlement development trends to facilitate project impact monitoring.

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

This sub-programme focuses on data gathering and appropriate research and policy required to enhance land use planning, urbanization management and general human settlement development. Key interventions under this sub-programme relate to:

- Data gathering and research on human settlements and urban development;
- Development and revision of zoning guidelines and planning standards;
- Preparation of manuals for the preparation of spatial plans;
- Review of permitting processes with the view to enhance turn-around times and client services;
- Formulation of human settlement policy;
- Review and passage of requisite legislation on spatial planning; and
- Establish Regional and District Spatial Planning Committees.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
Revised National zoning regulations and planning standards	% level of completion of the zoning regulations and planning standards	50 %	7%	100%	10%	50%	70%	100%	-
Reviewed Manual for spatial plan completed	% level of completion of spatial planning manual	50 %	7%	100%	10%	50+%	70%	100%	-
Organized training on permitting guidelines	Number of (MMDAs) DSPCs with training on permitting guidelines	-	-	130	-	131	130	-	-
Land Use and Spatial planning Development Fund (LUSPDF) activated.	Level of completion of the activation of LUSPDF	-	-	100%	5%	100%	-	-	-
Public sensitization on Land use and spatial Regulations ( LI 2384) conducted	The number of public sensitization undertaken	4	4	60	75	60	60	60	60
	The number of	261	45	261	105	261	261	261	261



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
RCCs and MMDAs monitored on their spatial planning functions	MMDAs monitored								
	The number of RCCs monitored	16	0	16	0	16	16	16	16
Head Office complex constructed	Level of completion on the construction of Head Office comple	50%	5%	50%	10%	50%	70%	100%	-

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

The table lists the main Operations and projects to be undertaken under the programme

Operations	Projects
Internal Management of the Organization	Construction of LUSPA Office Complex
	Procurement of Office Supplies and Consumables
	Computer Hardware and Accessories
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets.
	Acquisition of Immovable and Movable Assets







## 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:** 2024 | **Currency:** Ghana Cedi (GHS)

	2024	2025	2026	2027
01109001 - Human Settlements and Land Use Reaseach	22,443,365	22,443,365	22,443,365	22,443,365
21 - Compensation of Employees [GFS]	16,000,000	16,000,000	16,000,000	16,000,000
22 - Use of Goods and Services	5,643,365	5,643,365	5,643,365	5,643,365
31 - Non financial assets	800,000	800,000	800,000	800,000



## BUDGET SUB-PROGRAMME SUMMARY

### BUDGET PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT

#### SUB-PROGRAMME 7.2: Geographic Information Systems Development

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

To enhance efficiency in land use planning and human settlement management.

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

This sub-programme is about upgrading and expanding the application of the Land Use Planning and Management Information System (LUPMIS) and integrating it into the National Spatial Data Infrastructure (NSDI) of Ghana. The sub-programme also looks at the intensive and coordinated capacity building to ensure that human settlement planning and management become efficient and clients are well served. The main elements of this sub-programme are:

- Upgrading of LUPMIS;
- Integration of the LUPMIS with the NSDI;
- Development of additional GIS applications for enhanced spatial planning and management;
- Training in the application of LUPMIS for stakeholders at various learning levels e.g., advanced, intermediate and basic training.

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Budget Year	Budget Year	Budget Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
GIS training organized for all MMDAs	Number of MMDAs (stakeholders) provided with GIS Training (Reports available)	261	-	261	78	261	261	261	261



Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year	Budget Year	Budget Year	Budget Year
		Target	Actual	Target	Actual	2024	2025	2026	2027
. Spatial Planning and Land Use Database established	Level of establishment of the Spatial Planning and Land Use database	-	-	50%	-	50%	70%	100%	-
Land Use and Spatial Planning Management Information System (LUPMIS) redeveloped	Level of redevelopment of LUPMIS	-	-	50%	-	50%	70%	100%	-

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

The table lists the main Operations and projects to be undertaken under the programme

Operations	Projects
Urban Development and Management	Acquisition of Immovable and Movable Assets
	Establish spatial planning and land use database for Ghana.
	Acquisition of servers for LUSPA head office and Regional Offices
	Redevelopment of Land Use and Spatial Planning Management Information System (LUPMIS)



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT**

### **SUB-PROGRAMME 7.3: Spatial Plan Preparation**

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

- To implement the new spatial planning model involving the preparation of spatial development frameworks, structure and local plans;
- To integrate spatial planning into the national and local development planning process facilitated by NDPC;
- To promote orderliness in the development of human settlements as places of residence, work and recreation.

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

This sub-programme looks at the logical model for spatial planning and development of urban and rural settlements. The main levels of spatial plans required to ensure an orderly and coordinated delivery of infrastructure and services are:

- Preparation of Spatial development frameworks for the national as well as the ten regions and some sub-regional enclaves;
- Preparation of structure plans for all major settlements in the country;
- Preparation of local plans for all developing sections of towns and villages;
- Building capacity for the preparation of spatial plans



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Target	Actual	Target	Actual				
<b>Preparation of Regional SDFs facilitated</b>	Number of regions that have prepared RSDFs (%)	18.75% (3)	18.75%	31.25% (5)	18.75%	25%	37.5%	50%	62.5%
<b>Preparation of District SDFs facilitated</b>	The proportion of MMDAs that have prepared SDFs (%)	8.05% (21)	8.05% (21)	9.96% (26)	13.03% (34)	15.33% (40)	17.25% (45)	19.16% (50)	21.07% (55)
<b>Preparation of Structure Plans in the districts facilitated</b>	Number of MMDAs that have prepared Structure Plans (%)	11.88% (31)	11.88% (31)	13.79% (36)	14.94% (39)	16.86% (44)	18.77% (49)	20.69% (54)	22.61% (59)

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

The table lists the main operations and projects to be undertaken under the programme

Operations	Projects
Urban Development and Management	





## 1.7. Appropriation Bill

Summary of Expenditure by Department, Economic Item and Funding

Entity: 011 - Ministry of Local Government, Decentralisation and Rural Development  
 Year: 2024 | Currency: Ghana Cedi (GHS)  
 Base Version

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
011 - Ministry of Local Government, Decentralisation and Rural Development	1,866,545,443	48,758,088	271,600,000	2,186,903,531	3,000,000	13,868,642	1,000,000	17,868,642				607,769,732		607,769,732	2,812,541,905
01101 - Headquarters	10,706,529	1,296,969	262,000,000	274,003,498	3,000,000	4,000,000	1,000,000	8,000,000				607,769,732		607,769,732	889,773,230
01102 - Department of Parks and Gardens	6,300,000	687,500	750,000	7,737,500		534,067		534,067							8,271,567
01103 - Births and Death	24,149,129	687,500	1,500,000	26,336,629		4,378,710		4,378,710							30,715,339
01104 - Community Development	42,000,000	687,500	750,000	43,437,500											43,437,500
01105 - Local Government Service	1,767,389,785	44,711,119	5,800,000	1,817,900,904											1,817,900,904
01107 - Land Use and Spatial Planning Authority	16,000,000	687,500	800,000	17,487,500		4,955,865		4,955,865							22,443,365



## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

MDA: Ministry of Local Government, Decentralisation and Rural Development

Funding Source: GoG

Budget Ceiling:

			271,600,000.00	298,760,000.00	343,574,000.00	432,903,240.00
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
1	1620159	Erection and Completion of 2No. Senior Staff Bungalow for Ghana Health Service at Hwidiem	192,088.65	-	-	-
2	0120047	Erection and Completion of 1No. 2-Storey Admin Block at Goaso	979,389.05	-	-	-
3	1620161	Erection and Completion of 2No. Senior Staff Bungalow for Department of Agriculture at Goaso	245,040.22	-	-	-
4	0120048	Erection and Completion of 1No. 2-Storey Admin. Block for Ghana Education Service at Bechem	881,754.37	-	-	-
5	1620163	Erection and Completion of 2No. Staff Bungalows for Ghana Education Service at Bechem	252,014.12	-	-	-
6	1620134	Erection and Completion of 3No.Senior Staff Bungalows for RCC at Techiman	70,655.98	-	-	-
7	0120050	Erection and Completion of 1No. 2-Storey administration Block for GHS at Kintampo	347,559.63	-	-	-
8	1620135	Erection and Completion of 2No. Senior Staff Bungalows for GHS at Kintampo	255,968.17	-	-	-
9	0120051	Erection and Completion of 1No.2 Storey Administration Block for DOA at Atebubu	1,014,573.68	-	-	-
10	1620136	Completion of 2No. Senior Bungalows for DOA at Atebubu	283,881.49	-	-	-
11	1620137	Erection and Completion of 2No. Staff Bungalows at Nkoranza	101,224.95	-	-	-
12	0120053	Erection and Completion of 1No. 2-Storey Admin Bk for DFR at Prang	434,165.31	-	-	-

## PUBLIC INVESTMENT PLAN (PIP) FOR THE MTEF (2024-2027)

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Funding Source: GoG

Budget Ceiling:

271,600,000.00    298,760,000.00    343,574,000.00    432,903,240.00

2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling

Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
13	1620138	Erection and Completion of 2No. Staff Bungalows for DFR at Prang	435,926.99	-	-	-
14	0120042	Erection and Completion of 1No. 3-Storey RCC Administration Block at Nalerigu	1,209,973.21	-	-	-
15	1620139	Erection and Completion of 3No. Senior Staff Bungalow for RCC at Nalerigu	310,456.25	-	-	-
16	1620142	Erection and completion of 2No. Staff Bungalow GES at Walewale	796,629.37	-	-	-
17	0120057	Erection and Completion of 1No. 2-Storey Admin Block for DFR at Bunkpurugu	1,315,574.09	-	-	-
18	1620143	Erection and Completion of 2No. Staff Bungalows for DFR at Bunkpurugu	434,404.33	-	-	-
19	0120058	Erection and Completion of 1No. 2-Storey Admin Block for GHS at Worawora	740,479.56	-	-	-
20	0120061	Erection and Completion of 1No. 2-Storey Admin Block for DFR at Ketekrachi	399,871.38	-	-	-
21	1620148	Erection and Completion of 2No. Staff Bungalows for DFR at Ketekrachi	380,048.07	-	-	-
22	1620152	Erection and Completion of 2No. Staff Bungalows for GES at Damongo	69,100.76	-	-	-
23	1620153	Erection and Completion of 2No. Staff Bungalows for DFR at Salaga	301,040.51	-	-	-
24	0120045	Erection and Completion of 1No. 3-Storey RCC Admin Block at Sefwi Wiawso	687,326.97	-	-	-

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2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling

Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
25	0120067	Erection and Completion of 1No. 2-Storey Admin Block for DOA at Juaboso	1,196,456.40	-	-	-
26	0120068	Erection and Completion of 1No. 2-Storey Admin Block for GES at Bibiani	46,805.76	-	-	-
27	1620145	Erection and Completion of 2No. Senior Staff Bungalow for GHS at Worawora	94,655.06	-	-	-
28	0120044	Erection and Completion of 1No. 3-Storey RCC Admin Block at Damongo	3,011,005.62	-	-	-
29	1620150	Erection and Completion of 1No. 2-Senior Staff Bungalows for GHS at Daboya	422,552.57	-	-	-
30	0120064	Erection and Completion of 1No. 2-Storey Admin for GES at Damongo	1,245,342.21	-	-	-
31	1620146	Erection and Completion of 2No. Senior Staff Bungalow for DOA at Nkwanta	269,830.19	-	-	-
32	0120059	Erection and Completion of 1No. 2-Storey Admin Block for DOA at Nkwanta	875,884.94	-	-	-
33	0120069	Erection and Completion of 1No. 2-Storey Admin Block for DFR at Enchi	456,627.62	-	-	-
34	0120040	Erection and Completion of 1No. 3-Storey RCC Administration at Goaso	690,543.29	-	-	-
35	0120041	Erection and Completion 1 No. 3-Storey RCC Administration Block at Techiman	4,775,897.36	-	-	-
36	0120062	Erection and Completion of 1No. 2-Storey Admin. Block for GHS at Daboya	1,423,049.77	-	-	-

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2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling

Allotment Based on the MTEF (2024-2027)

#	Code	Project	2024	2025	2026	2027
37	1620155	Erection and Completion of 2No. Senior Staff Bungalows for GHS at Bodi	409,292.94	-	-	-
38	0120049	Erection and Completion of 1No. 2-Storey Admin. Block for Dept. of Feeder Roads at Kukuom	1,150,087.69	-	-	-
39	1620157	Erection and Completion of 2No. Staff Bungalows for GES at Bibiani	286,765.08	-	-	-
40	0120055	Erection and Completion of 1No. 2-Storey Admin Block for DOA at Yagaba	1,268,594.52	-	-	-
41	1620141	Erection and Completion of 2No. Senior Staff Bungalows for DOA at Yagaba	216,908.06	-	-	-
42	0120056	Erection and Completion of 1No. 2-Storey Admin. Block for GES at Walewale	2,046,764.75	-	-	-
43	0120066	Erection and Completion of 1No. 2-Storey Admin. Block for GHS at Bodi	332,485.73	-	-	-
44	0123003	Cnslt'y Svcs on Const & Spvsn of Infra Pj In the Newly Created Regs	5,582,939.96	-	-	-
45	1620140	Erection and Completion of 2No. Senior Staff Bungalows for GHS at Gambaga	771,148.43	-	-	-
46	0120065	Erection and Completion of 1No. 2-Storey Admin Block for DFR at Salaga	1,445,337.58	-	-	-
47	0120046	Erection and completion of 1No. 2-Storey Administration Block for Ghana Health Service at Hwidiem	1,255,133.48	-	-	-
48	0120043	Erection and Completion of 1No. 3-Storey RCC Admin Block at Dambai	4,028,084.75	-	-	-

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**Funding Source: GoG**

**Budget Ceiling:**

**271,600,000.00    298,760,000.00    343,574,000.00    432,903,240.00**

**2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling**

**Allotment Based on the MTEF (2024-2027)**

#	Code	Project	2024	2025	2026	2027
49	1620151	Erection and Completion of 2No. Senior Staff Bungalow for DOA at Bole	529,917.43	-	-	-
50	1623001	Erectn & Cmpltn of 2No 3Bdrm for Reg Police Cmndr & Dep at Dua Nkwanta	1,292,729.10	-	-	-
51	1620144	Erection and Completion of 3No. Senior Staff Bungalows for RCC at Dambai	232,587.83	-	-	-
52	1620147	Erection and Completion of 2No. Staff Bungalows for GES at Jasikan	540,830.88	-	-	-
53	1620149	Erection and Completion of 3No. Senior Staff Bungalow for RCC at Damongo	1,756,828.77	-	-	-
54	1623002	Erectn & Cmpl't'n of 2No 3Bdrm for Regnl Police Cmndr & Dep at Tc'man	1,595,884.29	-	-	-
55	1623003	Erectn & Cmpl't'n of 2No.3Bdrm Bung for Reg Police Cmnd & Dep at Dambai	2,400,000.00	-	-	-
56	1623004	Erectn Cmpl't'n of 1No 3stry Reg Police Cmndr & deputy at Damongo	8,996,876.85	-	-	-
57	1623005	Const of 1nNo. 3stry, 12Units, 2Bdrm Blks flats for GPS at Damongo	4,329,857.60	-	-	-
58	0120063	Erection and Completion of 1No. 2-Storey Admin Block for DOA at Bole	2,758,380.18	-	-	-
59	1620156	Erection and Completion of 2No. Senior Staff Bungalows for DOA at Juaboso	1,053,695.31	-	-	-
60	1623006	Const of 1No 3Stry, 12units, 2Bdrm flats for Regl Police Cmand, Tc'man	5,330,789.58	-	-	-

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**Budget Ceiling:**

**271,600,000.00    298,760,000.00    343,574,000.00    432,903,240.00**

**2024 Ceiling    2025 Ceiling    2026 Ceiling    2027 Ceiling**

**Allotment Based on the MTEF (2024-2027)**

#	Code	Project	2024	2025	2026	2027
61	1623007	Const of 1No 3stry 12Unit 2 Bdrm Blk Flat for GPS at Sefwi-Wiawso	6,594,452.60	-	-	-
62	0120054	Erection and completion of 1No. 2-Storey Admin Block for GHS at Gambaga	2,760,979.35	-	-	-
63	0120060	Erection and Completion of 1No. 2-Storey Admin Block for GES at Jasikan	2,236,407.23	-	-	-
64	1623008	Const of 1No 3 Storey, 12 Unt 2 Bdrm flat for Regl Police Cmand, Goaso	5,715,171.05	-	-	-
65	0120052	Erection and Completion of 1No.2-Storey Administration Block for GES at Nkoranza	1,974,444.90	-	-	-
66	1623009	Erectn & Cmpltn of 2No 3Bdrm for Reg Police Comnder & Deputy, Nalerigu	1,953,780.30	-	-	-
67	0123004	Const. of 1No. 3- stry Regnl Police Command in the Dambai.	12,305,537.85	-	-	-
68	1623010	Const of 1No 3 Stry, 12 Unit 2 Bdrm flat for Regl Police Cmand, Dambai	6,917,872.55	-	-	-
69	0123005	Const Of 1No. 3- stry Regnl Police Headquarters at Sefwi Wiawso, W/N	11,620,320.15	-	-	-
70	1623011	Erectn & Cmpltn of 2No 3Bdrm Bung for Reg Police Cmndr & Dep. at Goaso	1,823,391.60	-	-	-
71	1623012	Erectn & Cmpltn of 2No 3Bdrm for Reg Police Commdr & Dep. Sefwi-Wiawso	1,749,795.00	-	-	-
72	0123006	Const. of 1No. 3- stry Regnl Police Command at Tc'man	11,659,898.21	-	-	-



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Budget Ceiling:

			271,600,000.00	298,760,000.00	343,574,000.00	432,903,240.00
			2024 Ceiling	2025 Ceiling	2026 Ceiling	2027 Ceiling
			Allotment Based on the MTEF (2024-2027)			
#	Code	Project	2024	2025	2026	2027
73	0123007	Const. of 1No. 3- stry Regnl Police Command at Nalerigu	13,932,871.74	-	-	-
74	0123008	Cnslt'y Svcs on Const & Spvsn of Infra Pj In the Newly Created Regs	8,617,435.24	-	-	-
75	0123009	Const. of 1No. 3-Storey Regnl Police Commands at Goaso	13,372,337.10	-	-	-
76	0123010	Erect'n & Cmpl't'n of 1No 2- stry Admin Blk GHA at Duayaw Nkwanta	2,595,378.13	-	-	-
77	1623013	Const of 1No 3Stry, 12 Unit, 2 Bdrm flat for Reg Police Cmnd, Nalerigu	4,596,164.37	-	-	-

*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.*

