REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2016-2018

PROGRAMME BASED BUDGET ESTIMATES

FOR 2016

MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT (MLGRD)
The MLGRD MTEF PBB Estimate for 2016 is available on the internet at: www.mofep.gov.gh
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PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF LOCAL GOVERNMENT & RURAL DEVELOPMENT (MLGRD)

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains Seven (7) Policy Objectives that are relevant to the Ministry of Local Government and Rural Development

These are as follows:

- Ensure effective implementation of the decentralization policy and programmes
- Ensure effective and efficient resource mobilization, internal revenue generation and resource management
- Mainstream local economic development for growth and local employment creation
- Strengthen policy formulation, development planning and M&E processes for equitable and balanced spatial and socioeconomic development
- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development
- Accelerate the provision of improved environmental sanitation services

2. GOAL

To achieve a sustainable, equitable economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

3. CORE FUNCTIONS

The core functions of the Ministry of Local Government and Rural Development are to:

- Design, monitor and evaluate policies, programmes and projects to reform local governments;
- Formulate policies for the installation of effective decentralized public administration system at the Regional, District and Sub-District level
- Promote efficiency in local administration
- Human resources development and manpower training to up-grade the performance of the local government sector;
- Promote participation of civil society in administration and development through community actions;
- Facilitate accelerated rural development;
- Facilitate the allocation of resources for local level development
- Promote orderly development of human settlements in urban and rural areas;
- Facilitate the registration of births and deaths to provide the statistical bases for development planning;
- Advise government on matters affecting local government; and
- Promote environmental sanitation

4. POLICY OUTCOME INDICATORS AND TARGETS

<table>
<thead>
<tr>
<th>Outcome Indicator Description</th>
<th>Unit</th>
<th>Baseline Year</th>
<th>Baseline Value</th>
<th>Latest status Year</th>
<th>Latest status Value</th>
<th>Target Year</th>
<th>Target Value</th>
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<tr>
<td>No. of devolved functions to MMDAs</td>
<td>No.</td>
<td>2014</td>
<td>11</td>
<td>2015</td>
<td>11</td>
<td>2016</td>
<td>18</td>
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<td>Guidelines issued on Local government public financial management reforms in five key areas</td>
<td>No.</td>
<td>2014</td>
<td>2</td>
<td>2015</td>
<td>3</td>
<td>2016</td>
<td>5</td>
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<tr>
<td>Percentage cost of revenue mobilization as a share of total IGF</td>
<td>%</td>
<td>2014</td>
<td></td>
<td>2015</td>
<td>30</td>
<td>2016</td>
<td>22</td>
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<tr>
<td>No. of key national policies that are developed and/or revised</td>
<td>No.</td>
<td>2014</td>
<td>2</td>
<td>2015</td>
<td>3</td>
<td>2016</td>
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<tr>
<td>% coverage of births and deaths registration</td>
<td>%</td>
<td>2014</td>
<td>Births:73</td>
<td>2015</td>
<td>Births:53.6</td>
<td>2016</td>
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<tr>
<td>% coverage of deaths registration</td>
<td></td>
<td></td>
<td>Deaths:25</td>
<td></td>
<td>Deaths:20</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Proportion of population with access to improved sanitation (household toilets)</td>
<td>%</td>
<td>2014</td>
<td>14</td>
<td>2015</td>
<td>15</td>
<td>2016</td>
<td>18</td>
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</table>
5. **KEY ACHIEVEMENTS FOR 2015**

**Decentralization Programme**  

On fiscal decentralization, Cabinet has given approval for the Intergovernmental Fiscal Framework (IGFF). This Framework outlines the vision for fiscal decentralization and identifies appropriate strategies the goals spelt out in the Framework. The object is to quicken the pace of implementing fiscal decentralization program in Ghana.

The Ministry having conducted the performance assessment of MMDAs, have approved of the Results and allocation of 2013 FOAT Assessment.

The Ministry has developed Guidelines’ for Assets Management and Internally Generated Funds (IGF) for MMDAs. The Assets Management Guidelines seeks to ensure that the assets created out of MMDAs investment are maintained and utilized efficiently so as to generate appropriate return on investment. The IGF Guidelines and Manual is to help MMDAs in the identification of potential sources of local revenue, revenue estimation, rates setting, mobilization and administration and options for Public Private Partnership (PPP) in revenue administration.

Procurement of consultants to conduct the 2014 assessment of MMDAs is on-going. It is projected that, this exercise would be completed by Dec. 2015.

**Local Level Development and Management Programme**  
The Ministry strives through the Department of Community Development to sharpen the technical and vocational skills of the youth for employment and job creation for poverty reduction.

Through the Technical and Vocational Training Institutes of the Department, a total of 2,989 youth consisting of 848 males and 2,141 females were trained in Technical, Vocational Education country wide. In addition 69 Community Educators have been trained to provide technical backstopping to RCCs and MMDAs in community and youth skills development programmes.

The first draft of curricula for award of Bachelor and Diploma qualifications by the Rural Development College, Kwaso, in the Ashanti Region has been developed and validated. This is part of efforts to secure accreditation from the National Accreditation Board for the College to deliver tertiary training in Community Development and Social Protection.

The Department of Parks and Gardens continued its core mandate of ensuring proper landscaping and beautification of our cities. In this regard, the Flagstaff House grounds
and gardens were re-landscaped and maintained. The Peduase Lodge, State House Gardens and all R.C.Cs’ grounds and gardens throughout the country were maintained. The landscaped areas of roundabouts, road Medians and road shoulders in the Cities and Towns were maintained. All Recreational Parks in the country including Nationalism Park, the Independence Square and the Asomdwee Park were maintained. A total land area of 1,580,524m$^2$ has been landscaped, beautified and maintained.

Medicinal and Aromatic plant species are being cultivated for conservation. Also rare and endangered plant species were identified and multiplied. Various Communities and district and other organized groups in the Country are being supplied with tree seedlings for urban afforestation. 352,556 seedlings have been raised and supplied as at the end of June, 2015.

In order to adopt a coordinated and systematic approach towards rural development, the Ministry has initiated a process leading to the formulation of a comprehensive Rural Development Policy that would guide overall development of our rural communities. Additionally, several interventions geared toward enhancing Rural Development were pursued. These include the following;

To improve the living condition of the poor through expansion of income earning opportunities to economically active poor households to stimulate local economic growth and development, the Labour Intensive Public Works (LIPW) is being implemented. A total of 105, 665 people from 832 communities in 60 Districts have been employed under this program in the implementation of various projects in the year.

Of the total projects being implemented, 399 subprojects have been completed with 134 on-going. The completed subprojects are made up of 40 social infrastructure subprojects, 150 feeder roads of length 588.23km, 137 small earth dams and dug outs and 72 climate change interventions covering an area of 344.47 hectares. Payment of wages to beneficiaries in 2015 effected through electronic payments and paid locally by the banks.

MLGRD acquired 115 construction equipment and machinery through the German Government backed Export Credit Facility/ HERMES Suppliers Credit Facility at a total cost of EURO 27,795,000.00.

In order to enhance socio-economic and commercial activities in the nation's cities and towns, H.E. the President, has cut sod for the redevelopment of the Kumasi Central Market and Kejetia Infrastructure. The project when completed will provide about 10,000 stores and shops for businesses in Kumasi. Also, the construction of Kotokuraba market at Cape Coast is progressing steadily.

The Ministry in collaboration with other MDAs, MMDAs and key stakeholders continue to implement various urban interventions in line with the National Urban Policy and Action Plan. The goal of the National Urban policy (NUP) is to promote a sustainable, spatially integrated and orderly development of urban settlements with adequate housing, infrastructure and services, efficient institutions, and a sound living and working environment for all people to support the rapid socio-economic development of Ghana.
Participatory Slum Upgrading is being implemented in the GAMA, whiles the development of a Slum Upgrading Strategy is being developed with support of UN-Habitat. The National Habitat III Report has been prepared and draft submitted to UN-Habitat.

The Ghana Urban Forum has been institutionalised to sensitize stakeholders and also serve as a platform for advocacy on urban development and pursue Ghana and the Continent’s Urban Agenda.

Preparations are ongoing towards Ghana’s participation in the UN-Habitat’s Third Preparatory Committee and the Habitat III Conference for Human Settlement and Sustainable Urban Development, which will affirm the new Global Agenda. Ghana is positioned to implement and show commitment for the African Urban Agenda in this regard.

Additionally, several interventions geared toward enhancing Urban Development and Management were pursued. These include the following;

Ghana Urban Management Pilot Project. In 2015, the Ministry awarded contracts for all Priority Investment Projects (PIPs) for Tamale, Kumasi, Sekondi-Takoradi and Ho; all of which are at various stages of completion.

The PIPs include Construction of Gumani Storm Drain, Upgrading of Aboabu Heavy Goods and Lorry Park and Construction of an Abattoir at Tamale; Construction of Integrated Social Centre and Upgrading of Kokompe Enclave (Garages, Skills Development Centres and Roads) at Sekondi-Takoradi; Reconstruction of Ho Market Complex, Construction of Abattoir and Engineered Landfill Site at Ho; and Construction of Engineered Landfill Site and 3No. Market Complex at Kumasi.

Procurement of Consultants for capacity building of MMAs in Street Naming, Spatial, and Planning and Revenue Enhancement is ongoing. Additionally, procurement of Consultant to develop materials for capacity building for nine (9) key subject areas in Urban Development is ongoing.

Street Naming and Property Addressing. On the Street Naming and Property Addressing (SNPA), 41 percentage of the SNPA exercise has been completed by MMDAs. This is based on all MMDAs weighted average of 74% acquiring high resolution orthomaps, 92% collecting and processing their data, 61% of completing the labelling of signage maps with street names and registers and 19% digitizing their properties.

Additionally, all the MMDAs have installed signage and named at least ten (10) streets in their areas of jurisdiction. The Ministry in collaboration with the Survey and Mapping Division of Lands Commission with support from Lands Administration Project (LAP II) has supported 11 MMDAs in the Greater Accra Region to acquire satellite maps to facilitate the implementation process.

The Greater Accra Passenger Transport Executive (GAPTE) has been established and registered with the Registrar General’s Department as Company limited by Guarantee. GAPTE will coordinate the roll out of Bus Rapid Transit (BRT) Pilot B in Accra.
The major achievements within the period are as follows:

- Formation of Operator Companies’ Working Committee to plan the successful implementation of Bus services on the pilot corridor especially with the selection, capacity building and certification of the drivers for the Pilot System; capacity building of Bus dispatchers to be employed by the Bus Companies; the process for the delivery and takeover of the buses to be supplied by the MOT.
- The process leading to the signing of the contract between Scania CV of Sweden and Ministry of Transport (MOT) has progressed significantly.
- GAPTE and the MMDAs have introduced customized holograms to be fixed to the Permit Type-A stickers issued to the operators.

**Environmental Health and Sanitation Programme**

A total of 70,000 people have gained access to improved household toilet facilities in 7 regions under the Community Led Total Sanitation (CLTS). Additionally over 3,000 communities in these 7 Regions have attained Open defecation free status.

To further deepen access to improved sanitation, the Ministry has engaged with a number of private sector stakeholders through innovative financing mechanisms like Micro credits and is rolling out the bio-fill toilet technology as public toilets and also to some selected basic schools. A total of 12,503 improved latrines have been provided.

A sewage dewatering plant has been installed at Korle-Gonno to reduce the amount of sewage that is discharged into the sea. Discussions are on-going with the Private sector to install more cells to further reduce the volumes of raw faecal matter being channelled to the sea.

As a result of high cholera cases reported in Ghana last year, the Ministry instituted a National Sanitation Day campaign aimed at sensitizing Ghanaians to support addressing sanitation challenges in our cities and town through clean up campaigns and public education activities. The Ministry has successfully organised 12- National Sanitation Day exercises throughout the country. The turnout of each of the campaigns has been encouraging.

In line with this, the Ministry is in consultation with the Ministry of Finance and Local Government Service to recruit the Graduates of Schools of Hygiene to support the various MMDAs to enforce their byelaws on sanitation and undertake public education to ensure the objectives of the National sanitation campaigns are achieved and sustained.

Construction, rehabilitation and extension of the existing sewerage networks at University of Professional Studies, Achimota School and its environs, University of Ghana main campus and Staff Village and Presbyterian Boys SHS have been completed and in use. The sewage from these locations has been connected to the Legon Sewage Treatment Plant for proper treatment and disposal. In all 7.4km of new sewers have been constructed to connect Achimota School and its environs and the Staff Village of the University of Ghana to the sewerage system and about 50km of old sewers and 3,000 No. manholes of the sewerage system have been rehabilitated.
It is estimated that **65,174** people are currently benefitting from the project in the northern part of Accra.

The construction of a 2No. new sewage transfer pumping stations have been completed at Achimota School, and University of Ghana to lift sewage from the sewerage networks around the area to the Legon sewage treatment plant.

Rehabilitation and extension of the existing sewerage networks is currently ongoing at various locations in Accra South. These include; Ministries, State House, Accra Central, James Town, Dansoman Estate.

Construction of 3No. sewage transfer pumping stations are ongoing at Dansoman (Shiabu and Mampong Okine areas) and Korle Bu junction to lift sewage from Dansoman, Mamprobi Korle Gonno and Korle Bu Teaching Hospital to the Mudor sewage treatment plant which is currently under rehabilitation.

Four (4No.) existing sewage pumping stations situated at Labone, Ministries, State House (Parliament House), and High street are also being rehabilitated.

Construction of a 15km of new sewers are is ongoing to connect Dansoman (Shiabu and Mampong Okine areas) to the Central Accra Sewerage system. About 80km of old sewers and 15,000 No. manholes of the sewerage system are being rehabilitated. All the sewerage rehabilitation and extension works in the Southern portion of Accra will be completed by March 2016. It is estimated that 350,517 persons are to benefit from the project in the southern part of Accra.

A total of 11No. Heavy duty Maintenance Service trucks have been procured. These include; 7No. Cesspool Emptying Vehicle, 3No. Sewer Flushing Truck and 1No. Service Maintenance Truck. Other equipment procured include heavy duty dewatering pumps and sewer rodding machine.

A 19No. 20 seater water closet toilets have been constructed in the Ga South Municipal, Accra Metropolitan, La Dade Kotopon Municipal and Ledzokuku Krowor Municipal Assemblies. Out of the 90 Mechanized Boreholes being constructed to supply backup water to toilets, 90 No. have been sunk with 75 Mechanized. Mechanization of the remaining 15No. is ongoing. Work is expected to be completed by end of January 2016.

**Births and Deaths Registration Programme**

In an effort to improve statistics for national planning, a total of 226,744 out of the expected target of 429,648 births were registered during the first half of the year representing 53% of target coverage with certificates issued. A total of 27,538 out of the expected target of 139,496 deaths to be registered during the first half of the year representing 20% of target coverage with deaths certificates issued.
Additional Registration Centres were established in 56 rural communities. Mobile Registration was undertaken in Eastern, Ashanti and Brong Ahafo Region with 6,715 infant Births registered in 96 communities.

6. **SUMMARY OF KEY EXPENDITURE TRENDS**

The MLGRD was allocated a budget of GHS\text{216,363,414.00} and GHS\text{290,983,972.00} for 2014 and 2015 financial years respectively.

The Total expenditure for the period (Jan - September, 2015) stood at GHS\text{229,215,964.69} as against GHS\text{151,657,431.52} in 2014 (Jan- Sept.).

With respect to Compensation of Employees, an amount of GHS\text{20,781,419.00} was expended in 2014 (Jan- Sept.) whilst in 2015 (Jan-September), actual expenditure stood at GHS\text{26,792,735.08}.

Total expenditure on Goods and Services increased from GHS\text{29,440,287.05} in 2014 (Jan- Sept.) to provisional outturn of GHS\text{57,162,294.24} in 2015 (Jan - September).

An amount of GHS\text{101,435,725.00} was expended in 2014 (Jan- Sept.) for Assets, whilst the provisional outturn for 2015 (Jan- September) stood at GHS\text{145,260,935.37}.

For the 2016 to 2018 medium term, expenditure is projected to decrease from GHS\text{290,983,972.00} to GHS\text{245,132,887.00}. This is mainly because the LGSS budget has been taken out of the main Ministry’s Budget.

The Ministry was allocated GHS\text{14,331,681.00} for compensation. Good and service stood at GHS\text{9,376,194.00} whereas Capex had no allocation for 2016. For DP Funds, the ministry has a projected sum of GHS\text{204,947,200.00} for 2016.
# BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Compendium of employees</th>
<th>GoG</th>
<th>IGF</th>
<th>Funds / Others</th>
<th>Donors</th>
<th>Grand Total</th>
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<tr>
<td></td>
<td>Compensation of employees</td>
<td>Goods and Service</td>
<td>Capex</td>
<td>Total</td>
<td>Compensation of employees</td>
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PART B: BUDGET PROGRAM SUMMARY

PROGRAM 1: MANAGEMENT AND ADMINISTRATION

1. Budget Program Objective

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

2. Budget Program Description

The program 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 the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is being delivered through the Ministry Headquarters. The various organization units involved in the delivery of the program 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 program is being implemented with the total support of all staff of the Ministry Headquarters. The total staffs of 114 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 Program involves five (5) sub- programs. These include:

- Finance and Administration;
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Research, Statistics and Information Management;
- Internal Audit; and
- Local Economic Development and Management
The Program is being funded through the sector annual budgets with Government of Ghana contribution. However, donor support is being sort to implement specific activities within the program.

This program involves five (5) sub-programs 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 manpower training to upgrade the performance of the Ministry;
- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector; and
- Advise government on matters affecting local governance and decentralisation.
<table>
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<th>Programme</th>
<th>Budget</th>
<th>Indicative</th>
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<td>0110011 - Finance and Administration</td>
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<td>21 - Compensation of employees [GFS]</td>
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<tr>
<td>Goods and Services</td>
<td>531,613</td>
<td>573,822</td>
<td></td>
</tr>
<tr>
<td>0110013 - Policy; Planning; Monitoring and Evaluation</td>
<td>383,575</td>
<td>422,892</td>
<td></td>
</tr>
<tr>
<td>211 - Wages and salaries [GFS]</td>
<td>383,575</td>
<td>422,892</td>
<td></td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>383,575</td>
<td>422,892</td>
<td></td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>941,281</td>
<td>141,281</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>Indicative Year 1</td>
<td>Indicative Year 2</td>
</tr>
<tr>
<td>--------------------------------</td>
<td>---------</td>
<td>-------------------</td>
<td>-------------------</td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>941,281</td>
<td>141,281</td>
<td>141,281</td>
</tr>
<tr>
<td><strong>0110014- Research; Statistics and Information</strong></td>
<td>94,258</td>
<td>98,971</td>
<td>103,920</td>
</tr>
<tr>
<td><strong>211 - Wages and salaries [GFS]</strong></td>
<td>94,258</td>
<td>98,971</td>
<td>103,920</td>
</tr>
<tr>
<td><strong>21 - Compensation of employees [GFS]</strong></td>
<td>94,258</td>
<td>98,971</td>
<td>103,920</td>
</tr>
<tr>
<td><strong>Use of goods and services</strong></td>
<td>100,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>100,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>0110015- Internal Audit</strong></td>
<td>173,362</td>
<td>182,030</td>
<td>191,132</td>
</tr>
<tr>
<td><strong>211 - Wages and salaries [GFS]</strong></td>
<td>173,362</td>
<td>182,030</td>
<td>191,132</td>
</tr>
<tr>
<td><strong>21 - Compensation of employees [GFS]</strong></td>
<td>173,362</td>
<td>182,030</td>
<td>191,132</td>
</tr>
<tr>
<td><strong>Use of goods and services</strong></td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
<tr>
<td><strong>0110016- Local Economic Development and Management</strong></td>
<td>183,300</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Use of goods and services</strong></td>
<td>183,300</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>183,300</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.1: Finance and Administration

1. Budget Sub-Program Objectives

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

2. Budget Sub-Program Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Directorates and Agencies under the Ministry through the Office of the Chief Director. It establishes and implements financial policies, procedures for planning and controlling 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 operation 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, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
   - Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
   - Discipline and productivity improvement within the Ministry Headquarters and its agencies
   - 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,
   - Ensuring inventory and stores management
The number of staff delivering the sub program is 88 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Budget</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
<td>Year 2016</td>
</tr>
<tr>
<td>Financial Reports prepared</td>
<td>Monthly FM reports</td>
<td>12</td>
<td>7</td>
<td>12</td>
</tr>
<tr>
<td></td>
<td>Quarterly FM reports</td>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Procurement Plan Developed and Implemented</td>
<td>Approved Procurement Plan by</td>
<td>31st December</td>
<td>31st December</td>
<td>31st December</td>
</tr>
<tr>
<td></td>
<td>Number of Entity Tender Committee Meetings</td>
<td>3</td>
<td>1</td>
<td>4</td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>OPERATIONS</th>
<th>PROJECTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal management of the organisation</td>
<td></td>
</tr>
<tr>
<td>Preparation of Financial Reports</td>
<td></td>
</tr>
<tr>
<td>Local &amp; international affiliations</td>
<td></td>
</tr>
<tr>
<td>Procurement of Office supplies and consumables</td>
<td></td>
</tr>
<tr>
<td>Facilitate the implementation of AARDO HRD and income generating pilot projects in West African Sub-Region annually</td>
<td></td>
</tr>
<tr>
<td>Sub-Programme</td>
<td>Budget 2011</td>
</tr>
<tr>
<td>-------------------------------------------------</td>
<td>-------------</td>
</tr>
<tr>
<td>0110011 - Finance and Administration</td>
<td>97,346,12</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>1,408,774</td>
</tr>
<tr>
<td>Capex</td>
<td>75,649,713</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>20,287,641</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.2: Human Resource Management

1. Budget Sub-Program 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-Program Description

   Human Resource Management sub-program covers:
   - High level policy issues in the sector such as 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-program is five (5) and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

3. Budget Sub-Program Results Statement
The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td>Capacity of staff strengthened</td>
<td>Number of officials sponsored for local courses (including in-house training)</td>
<td>166</td>
<td>160</td>
</tr>
<tr>
<td></td>
<td>Number of officials sponsored for overseas courses</td>
<td>8</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td>Number of appraised staff</td>
<td>166</td>
<td>160</td>
</tr>
<tr>
<td></td>
<td>Number of promoted staff</td>
<td>27</td>
<td>33</td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>OPERATIONS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recruitment, Placement and Promotions</td>
</tr>
<tr>
<td>Manpower Skills Development</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PROJECTS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110012- Human Resource Management</td>
<td>631,497</td>
<td>673,704</td>
<td>683,944</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>99,884</td>
<td>104,878</td>
<td>110,122</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>531,613</td>
<td>568,826</td>
<td>573,822</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.3: Policy, Planning, Budgeting, Monitoring and Evaluation

1. **Budget Sub-Program Objective**

   Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.

2. **Budget Sub-Program Description**

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

   Additionally, it develops and undertakes periodic review of policies, plans and programs 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-program provides technical backstopping to other programs of the Ministry in the performance of their functions.

   The sub-program operations include;

   - Planning and development of sector policies and legislation.
   - Developing and undertaking periodic review of policies, plans and programs 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 program uses the budget resources in accordance with their mandate.
   - Preparing and reviewing Sector Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
   - Routine monitoring and evaluation of entire operations of MMDAs to ensure compliance of rules and enhance performance.

   The number of staff delivering the sub-program is 18 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.
3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>28&lt;sup&gt;th&lt;/sup&gt; November</td>
<td>31&lt;sup&gt;st&lt;/sup&gt; December</td>
</tr>
<tr>
<td>Sector Medium Term Development Plan and Annual Budget Estimates prepared</td>
<td>Annual Sector Budget Estimates</td>
<td>-</td>
<td>30&lt;sup&gt;th&lt;/sup&gt; April</td>
</tr>
<tr>
<td></td>
<td>Number of Sector Budget Performance Reports</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Monitoring and Evaluation of Sector Policies, Programmes and Projects</td>
<td>Semi-annual Monitoring Reports</td>
<td>Yes</td>
<td>Yes</td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>OPERATIONS</th>
<th>PROJECTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning and Policy Formulation</td>
<td></td>
</tr>
<tr>
<td>Budget Preparation</td>
<td></td>
</tr>
<tr>
<td>Budget Performance Reporting</td>
<td></td>
</tr>
<tr>
<td>Management and Monitoring Policies, Programmes and Projects</td>
<td></td>
</tr>
<tr>
<td>Evaluation and Impact Assessment Activities</td>
<td></td>
</tr>
</tbody>
</table>
## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110013- Policy; Planning; Monitoring and Evaluation</td>
<td>1,324,856</td>
<td>544,035</td>
<td>564,173</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>383,575</td>
<td>402,754</td>
<td>422,892</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>941,281</td>
<td>141,281</td>
<td>141,281</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.4: Internal Audit

1. Budget Sub-Program Objective

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

2. Budget Sub-Program Description

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

The operations being undertaken under this sub-program includes:

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

The Unit also designs robust internal control mechanisms in all areas of operations of the Ministry and its Agencies. The number of staff delivering the sub-program is 8 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.
3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td>Annual Audit Plan prepared and implemented</td>
<td>Annual Audit Plan prepared by</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Internal audit reports prepared quarterly</td>
<td>Number of Reports</td>
<td>4</td>
<td>2</td>
</tr>
<tr>
<td>ARIC meetings organized quarterly</td>
<td>Number of meetings organised</td>
<td>2</td>
<td>2</td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>OPERATIONS</th>
<th>PROJECTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal Audit Operations</td>
<td></td>
</tr>
<tr>
<td>Organize quarterly meetings of Audit Report</td>
<td></td>
</tr>
<tr>
<td>Implementation Committee (ARIC) annually</td>
<td></td>
</tr>
</tbody>
</table>
## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110015- Internal Audit</td>
<td>193,362</td>
<td>202,030</td>
<td>211,132</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>173,362</td>
<td>182,030</td>
<td>191,132</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>20,000</td>
<td>20,000</td>
<td>20,000</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.5: Research, Statistics and Information Management

1. **Budget Sub-Program Objective**

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

2. **Budget Sub-Program 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
   - maintain records of Conventions, Treaties, MoU’s, Contracts, Policies and Reports as well as a Library/Resources Centre for the achievement of Sector goals and objectives;
   - ensure that a functional Information Technology (IT) is established to facilitate data collection, processing, analysis, storage and retrieval for timely and accurate policy planning and decision making;
   - create awareness on the expected roles of all stakeholders in the implementation of sector programmes and projects;
   - promote dialogue and generate feedback on the performance of the sector; and
   - promote access and manage the expectation of the public concerning the services of the sector.

   The number of staff delivering the sub-program is 5 and the funding source is GoG. The beneficiaries of this sub-program are the Departments, Agencies and the general public.
3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Budget Year</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>Ministry’s programs and projects disseminated</td>
<td>Number of media and public engagements (including ‘meet-the-press’ series)</td>
<td>1</td>
<td>25</td>
<td>50</td>
</tr>
<tr>
<td>Performance of the Ministry reported to OHCS bi-annually</td>
<td>Number of Performance Reports prepared and submitted</td>
<td>2</td>
<td>1</td>
<td>2</td>
</tr>
<tr>
<td>Functional Website developed and maintained</td>
<td>Monthly Web-analytic Reports generated and submitted</td>
<td>-</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Publish and disseminate electronic Newsletters quarterly</td>
<td>Number of e-Newsletters published</td>
<td>-</td>
<td>0</td>
<td>4</td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>OPERATIONS</th>
<th>PROJECTS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Research and Development</td>
<td></td>
</tr>
<tr>
<td>Development and Management of Database</td>
<td></td>
</tr>
<tr>
<td>Publication, campaigns and programmes</td>
<td></td>
</tr>
</tbody>
</table>
## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110014- Research; Statistics and Information Management.</td>
<td>194,258</td>
<td>98,971</td>
<td>103,920</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>94,258</td>
<td>98,971</td>
<td>103,920</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>100,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 1: Management and Administration
SUB-PROGRAM SP 1.6: Local Economic Development and Management (LED)

1. **Budget Sub-Program Objective**
   
   The objective of LED is to facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty.

2. **Budget Sub-Program Description**

   The LED program seeks to develop policies and programs that determine how the public sector particularly MMDAs will invest, infrastructure and services developed, different economic sectors promoted, MMDAs regulate and support various aspects of economic activity at the local level.

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

   - Fragmented institutional arrangements to LED
   - Weak or inadequate legal and regulatory framework for LED
   - SMEs have low comparative advantage and not competitive
   - LED initiatives have adopted top–down approaches.
   - LED initiatives have hinged less on transparency, accountability and participation

   The program is funded by Government of Ghana (GoG) through the DACF.
3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td>MMDAs trained on LED Policy and Operational Manual</td>
<td>Number of MMDA staff trained on the use of the LED Operational Manual</td>
<td>168</td>
<td>204</td>
</tr>
<tr>
<td>LED Policy implemented</td>
<td>Prepared by</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decentralisation Implementation</td>
<td></td>
</tr>
<tr>
<td>Train MMDAs on LED Policy and Operational Manual</td>
<td></td>
</tr>
</tbody>
</table>
## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110016- Local Economic Development and Management (LED)</td>
<td>183,300</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>183,300</td>
</tr>
</tbody>
</table>
BUDGET PROGRAM SUMMARY

PROGRAM 2: DECENTRALIZATION

1. **Budget Sub-Program Objectives**
   
   - To devolve political, administrative and financial authority from the Centre to the District Assemblies.
   - To clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance.
   - To strengthen the capacity for, development planning and budgeting at the local level, their integration with the national agenda and citizen participation in both processes.
   - To facilitate economic growth, employment and income generation in order to promote household welfare and alleviate poverty.
   - To improve funding and financial management of MMDAs.
   - To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance.

2. **Budget Program Description**

   The decentralization program seeks to:

   - To formulate appropriate policies and programmes to accelerate the implementation of the decentralization process.
   - Assists the RCCs & MMDAs in the performance of their functions under the various legal frameworks.
   - Review the legislative framework for the establishment of the decentralized Departments in the Districts as Departments of the District Assembly for full and effective operationalization.
   - Provide institutional Support and Capacity Building to MMDAs for improved service delivery.
   - Conduct Monitoring and Evaluation to ensure improved performance and service delivery.
   - Conduct research and analyse systems to identify strategies for innovative and improved service delivery.
   - Perform such other functions for the achievement of the objects of Local Governance and the deepening of decentralization.
The Ministry’s local Governance Directorate is the lead implementer of this program. However, the Inter-Ministerial Coordinating Committee, Institute of Local Government Studies, RCCs and the MMDAs are the collaborating partners in the delivery of this programme.

Other divisions of the ministry that support the implementation of this programme include Policy planning budgeting, Monitoring and Evaluation, Human Resource Development, Human Resource Management, Research Statistics and Information Management Internal Audit Unit, Public Affairs Unit and Finance.

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

3. **Budget Sub-Program Results Statement**

The following output indicators are the means by which the Ministry measures the performance of this program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Ministry’s estimate of future performance.

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Budget Year</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>Guidelines issued on Local government public financial management reforms in five key areas</td>
<td>Guidelines on PFM reforms</td>
<td>2</td>
<td>3</td>
<td>5</td>
</tr>
<tr>
<td>Bening Committee’s Report on district boundary disputes implemented</td>
<td>Number of disputes resolved</td>
<td>2</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>Consolidated Local Government Bill Prepared and passed</td>
<td>Consolidated Local Government Act</td>
<td>-</td>
<td>-</td>
<td>31st December</td>
</tr>
<tr>
<td>Main Outputs</td>
<td>Output Indicator</td>
<td>Past Years</td>
<td>Budget Year</td>
<td>Projections</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>------------</td>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>Increased citizens’ engagement with and knowledge of local government in key reform areas</td>
<td>Number of Social Public Expenditure and Financial Accountability (SPEFA) group meetings held in MMDAs</td>
<td>48</td>
<td>60</td>
<td>70</td>
</tr>
<tr>
<td>FOAT Assessment of MMDAs conducted Annually</td>
<td>Report on FOAT assessment of MMDAs</td>
<td>20th April</td>
<td>-</td>
<td>31st December</td>
</tr>
<tr>
<td></td>
<td>Number of MMDAs that qualified for DDF</td>
<td>215</td>
<td>-</td>
<td>216</td>
</tr>
<tr>
<td></td>
<td>Number of MMAs that qualified for UDG</td>
<td>42</td>
<td>-</td>
<td>46</td>
</tr>
<tr>
<td>Grants transferred to MMDAs and projects implemented</td>
<td>Number of projects implemented by MMDAs under DDF</td>
<td>1,131</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td></td>
<td>Number of projects implemented by MMAs under UDG</td>
<td>-</td>
<td>394</td>
<td>181</td>
</tr>
</tbody>
</table>

4. **Budget Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Decentralisation Implementation</td>
<td></td>
</tr>
<tr>
<td>Socio-Economic Programmes</td>
<td></td>
</tr>
<tr>
<td>Management of Community Programmes and Projects</td>
<td></td>
</tr>
<tr>
<td>Performance assessment and transfer to MMDAs</td>
<td></td>
</tr>
<tr>
<td>Evaluation and Impact Assessment Activities</td>
<td></td>
</tr>
</tbody>
</table>
### BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Programme</th>
<th>Budget</th>
<th>Indicative Year</th>
<th>Indicative Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>011002 - Decentralisation</td>
<td>19,888,204</td>
<td>19,888,204</td>
<td>19,888,204</td>
</tr>
<tr>
<td>0110020 - Decentralization</td>
<td>3,977,641</td>
<td>3,977,641</td>
<td>3,977,641</td>
</tr>
<tr>
<td></td>
<td>15,910,563</td>
<td>15,910,563</td>
<td>15,910,563</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>3,977,641</td>
<td>3,977,641</td>
<td>3,977,641</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>3,977,641</td>
<td>3,977,641</td>
<td>3,977,641</td>
</tr>
<tr>
<td>311 - Fixed assets</td>
<td>15,910,563</td>
<td>15,910,563</td>
<td>15,910,563</td>
</tr>
<tr>
<td>Capex</td>
<td>15,910,563</td>
<td>15,910,563</td>
<td>15,910,563</td>
</tr>
</tbody>
</table>
BUDGET PROGRAM SUMMARY

PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

1. **Budget Program Objectives**
   - Promote resilient urban infrastructure development, maintenance and provision of basic services
   - Create an enabling environment to accelerate rural growth and development

2. **Budget Program Description**

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

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

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

   The sub-programs include Urban and Rural Development and Management, Community Development and Parks and Gardens. The funding sources for the program include GoG, GIZ, World Bank/IDA, AFD, EU, UNICEF, UNDP, UN-HABITAT, BADEA, DFATD/Canada, GEF, AfDB, etc. The beneficiaries of the program include urban and rural dwellers in the MMDAs.
<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Indicative Year</th>
<th>Indicative Year</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>011003 - Local Level Development and Management</strong></td>
<td>69,400,780</td>
<td>67,930,118</td>
<td>68,294,111</td>
</tr>
<tr>
<td></td>
<td>2,222,018</td>
<td>2,326,711</td>
<td>2,436,638</td>
</tr>
<tr>
<td><strong>0110031 - Community Development</strong></td>
<td>600,000</td>
<td>218,400</td>
<td>229,310</td>
</tr>
<tr>
<td><strong>21 - Wages and salaries [GFS]</strong></td>
<td>2,222,018</td>
<td>2,326,711</td>
<td>2,436,638</td>
</tr>
<tr>
<td><strong>21 - Compensation of employees [GFS]</strong></td>
<td>2,222,018</td>
<td>2,326,711</td>
<td>2,436,638</td>
</tr>
<tr>
<td><strong>Use of goods and services</strong></td>
<td>600,000</td>
<td>218,400</td>
<td>229,310</td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>600,000</td>
<td>218,400</td>
<td>229,310</td>
</tr>
<tr>
<td><strong>0110032 - Parks and Gardens</strong></td>
<td>4,088,803</td>
<td>4,291,315</td>
<td>4,503,954</td>
</tr>
<tr>
<td></td>
<td>600,000</td>
<td>631,350</td>
<td>661,868</td>
</tr>
<tr>
<td><strong>21 - Wages and salaries [GFS]</strong></td>
<td>4,088,803</td>
<td>4,291,315</td>
<td>4,503,954</td>
</tr>
<tr>
<td><strong>21 - Compensation of employees [GFS]</strong></td>
<td>4,088,803</td>
<td>4,291,315</td>
<td>4,503,954</td>
</tr>
<tr>
<td><strong>Use of goods and services</strong></td>
<td>600,000</td>
<td>631,350</td>
<td>661,868</td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>600,000</td>
<td>631,350</td>
<td>661,868</td>
</tr>
<tr>
<td><strong>0110033 - Urban And Rural Management</strong></td>
<td>16,777,992</td>
<td>15,350,375</td>
<td>15,350,375</td>
</tr>
<tr>
<td><strong>Use of goods and services</strong></td>
<td>16,777,992</td>
<td>15,350,375</td>
<td>15,350,375</td>
</tr>
<tr>
<td><strong>Goods and Services</strong></td>
<td>16,777,992</td>
<td>15,350,375</td>
<td>15,350,375</td>
</tr>
<tr>
<td><strong>311 - Fixed assets</strong></td>
<td>45,111,967</td>
<td>45,111,967</td>
<td>45,111,967</td>
</tr>
<tr>
<td><strong>Capex</strong></td>
<td>45,111,967</td>
<td>45,111,967</td>
<td>45,111,967</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAM SP 3.1: Community Development

1. Budget Sub-Program Objective

Create an enabling environment to accelerate rural growth and development.

2. Budget Sub-Program Description

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country.

It facilitates the development of policies and strategies in community development and sets standards and operating procedures and targets to guide the department to deliver on its mandate.

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

It also trains community educators to provide technical backstopping to the Regional Co-ordinating Councils (RCCs) and Metropolitan, Municipal and District Assemblies (MMDAs) and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.
On the whole, this sub programme is undertaken by total staff strength of 842 with funds from Government of Ghana.

3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Budget Year</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Technical and Vocational Skills training provided to 16,000 youth in the 24No. CDVTIs.</td>
<td>No of youth trained</td>
<td>960</td>
<td>1220</td>
<td>1240</td>
</tr>
<tr>
<td>Standard Operating Procedures and Target Setting Manual developed</td>
<td>Standard Operating Procedures and Target Setting Manual developed and published</td>
<td>-</td>
<td>-</td>
<td>1</td>
</tr>
<tr>
<td>400 Technical Instructors trained in TVET Reforms</td>
<td>No. of Technical Instructors trained</td>
<td>-</td>
<td>-</td>
<td>400</td>
</tr>
<tr>
<td>Community Educators trained to provide technical backstopping to all RCCs and MMDAs</td>
<td>No. of Community Educators trained</td>
<td>56</td>
<td>69</td>
<td>80</td>
</tr>
<tr>
<td>800 Departmental staff trained in Child and family welfare Policy</td>
<td>No. of staff trained.</td>
<td>-</td>
<td>-</td>
<td>300</td>
</tr>
</tbody>
</table>
4. **Budget Sub-Program Operations and Projects**
   The table lists the main Operations and Projects to be undertaken by the sub-program.

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Based Development Programmes</td>
<td></td>
</tr>
<tr>
<td>Community Based Technical and Vocational Training</td>
<td></td>
</tr>
<tr>
<td>Management and Monitoring Policies, Programmes and Projects</td>
<td></td>
</tr>
<tr>
<td>Internal management of the organisation</td>
<td></td>
</tr>
<tr>
<td>Manpower Skills Development</td>
<td></td>
</tr>
<tr>
<td>Preparation of Financial Reports</td>
<td></td>
</tr>
<tr>
<td>Procurement of Office supplies and consumables</td>
<td></td>
</tr>
</tbody>
</table>
### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110031 - Community Development</td>
<td>2,822,018</td>
<td>2,545,111</td>
<td>2,665,948</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>2,222,018</td>
<td>2,326,711</td>
<td>2,436,638</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>600,000</td>
<td>218,400</td>
<td>229,310</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: Local Level Development and Management
SUB-PROGRAM SP 3.2: Parks, Gardens and Recreation

1. Budget Sub-Program 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 green ways in and around urban communities.

2. Budget Sub-Program Description

The Department of Parks and Gardens is responsible for this sub-program and the main operations involved are:

- Sustaining prestige areas such as Castle Gardens, Peduase Lodge, State House Gardens, Flagstaff House, Asomdwe Parks, Roundabouts and all landscape areas(Residence of some ministers, some chief executives etc.) and on our road medians;

- Cultivating horticultural products including vegetables, fruit, tree seedlings, ornamental plants and produce bouquet/wreath for sale to the public (IGF).

- Cultivating and conserving medicinal and aromatic plants, identifying and multiplying rare and threatened plant species;

- Providing horticultural training and extension services to students and pupils from the universities and the second cycle institutions;

- Supplying tree seedlings to educational institutions free; and

- Running of the Guest House at Aburi Botanical Gardens, a tourist centre in Ghana

The number of staff delivering services under the sub-program is 789 and funded by Government of Ghana (GoG)
3. **Budget Sub-Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
</tr>
<tr>
<td>Urban afforestation interventions implemented</td>
<td>Number of seedlings raised and supplied</td>
<td>511,985</td>
<td>352,556</td>
</tr>
<tr>
<td>Landscaping and beautification in major cities improved</td>
<td>Total area maintained (m$^2$)</td>
<td>1,560,524 m$^2$</td>
<td>1,580,524 m$^2$</td>
</tr>
<tr>
<td>Public parks established to promote ecotourism</td>
<td>Number of Public Parks established</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks and Gardens operations</td>
<td></td>
</tr>
<tr>
<td>Manpower Skills Development</td>
<td></td>
</tr>
<tr>
<td>Internal management of the organisation</td>
<td></td>
</tr>
<tr>
<td>Management and Monitoring Policies, Programmes and Projects</td>
<td></td>
</tr>
<tr>
<td>Green Economy Activities</td>
<td></td>
</tr>
<tr>
<td>Revenue Collection</td>
<td></td>
</tr>
<tr>
<td>Preparation of Financial Reports</td>
<td></td>
</tr>
</tbody>
</table>
## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110032 - Parks and Gardens</td>
<td>4,688,803</td>
<td>4,922,665</td>
<td>5,165,821</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>4,088,803</td>
<td>4,291,315</td>
<td>4,503,954</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>600,000</td>
<td>631,350</td>
<td>661,868</td>
</tr>
</tbody>
</table>
BUDGET SUB-PROGRAM SUMMARY

PROGRAM 3: Local Level Development and Management
SUB-PROGRAM SP 3.3: Urban and Rural Development

1. Budget Sub-Program 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-Program Description
   Urban and Rural Development and Management basically focuses 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.

   The program seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of MMDAs and urban centres in the country. It also focuses on creation of enabling environments to accelerate urban and rural growth and development.

   The major urban and rural development issues confronting the Ministry include; rapid, uncontrolled and uncoordinated urban growth poor urban security and safety rapid and unplanned peri-urban growth and inner city decline, inadequate intermediate cities between key urban settlements and the rural settlements limited urban infrastructure to support development in a planned, controlled manner high rate of rural-urban migration, poor and inadequate rural infrastructure and services, limited local economic development (micro and small scale enterprises development) limited capacity in the adoption of innovative approaches.

   In order 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 creation of job opportunities under the Ghana Social Opportunities Project (Labour Intensive Public Works (LIPWs), Ghana Urban Management Pilot Project (GUMPP), Greater Accra Community Upgrading Project (GACUP), Urban Passenger Transport Project/ Bus Rapid Transport (UPTP/ BRT), Participatory Slum Upgrading Project (PSUP), Food Security and Environmental Facility (FSEF) which
ensures food security through the introduction and dissemination of innovative food security interventions and employment creation. The program further seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure and services.

The major operations of this sub-program include:

- Designing programmes and projects implemented by MMDAs.
- developing and undertaking periodic review of programmes and projects to ensure successful implementation of such programmes and projects
- coordinating, supervision, management monitoring and evaluation of programmes and projects to ensure efficient and effective quality delivery
- facilitating the prevention and upgrading of informal settlements (slum upgrading)
- facilitating provision of basic infrastructural facilities in urban and rural areas
- ensuring quality assurance and control in the execution of programmes and projects at the local levels through consultants
- providing technical backstopping to the MMDAs in the delivery of services at the local level
- Conducting project specific evaluations to ascertain impact and lessons learnt for policy direction
- Ensuring best practices in project management are adhered to by all Project Managers at all levels

The operations are delivered by Urban and Rural Development Units of the Ministry with different funding sources. The implementation of the programmes and projects are undertaken at the MMDA level with funding from GoG, GIZ, World Bank/IDA, AFD, EU, UNICEF, UNDP, UN-HABITAT, BADEA, DFATD/Canada, GEF, AfDB, etc.
### 3. Budget Sub-Program Results Statement

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rural Development Policy and Action Plan developed</td>
<td>Rural Development Policy and Action Plan developed and approved by Cabinet</td>
<td>-</td>
<td>31st December</td>
</tr>
<tr>
<td>Labour Intensive Public Works implemented in the Districts</td>
<td>Unskilled work generated in Person days (cumulative)</td>
<td>-</td>
<td>5,784,999</td>
</tr>
<tr>
<td></td>
<td>Number of LIPW projects implemented</td>
<td>154</td>
<td>244</td>
</tr>
<tr>
<td>Street Naming and Property Addressing System implemented nationwide</td>
<td>Number of MMDAs with updated, complete and available Signage Maps and Register</td>
<td>131</td>
<td>180</td>
</tr>
<tr>
<td>High occupancy buses procured for BRT services on the Amasaman – Accra corridor</td>
<td>Number of Buses</td>
<td>-</td>
<td>10</td>
</tr>
<tr>
<td>Ghana Urban Management Pilot Project (GUMPP) implemented</td>
<td>Number of Priority Investment Projects (PIPs) implemented in 4 participating Cities</td>
<td>-</td>
<td>9</td>
</tr>
<tr>
<td></td>
<td>Number of national and local government actors trained in urban management topics</td>
<td>16</td>
<td>50</td>
</tr>
<tr>
<td>Integrated land planning for effective urban development implemented</td>
<td>Slum Upgrading and Prevention Strategy</td>
<td>No</td>
<td>No</td>
</tr>
<tr>
<td>Survey scores on citizens’ engagement with urban Assemblies and their perceptions of urban management Increased</td>
<td>Weighted average of key indicators in Citizen Perception Survey Baseline Report (%)</td>
<td>47%</td>
<td>47%</td>
</tr>
</tbody>
</table>
4. **Budget Sub-Program Operations and Projects**

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

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Urban Development and Management</td>
<td>Complete construction of Kotokuraba market at Cape Coast</td>
</tr>
<tr>
<td>Rural Development and Management</td>
<td>Continue construction of selected infrastructure projects in Kejetia Market, Kumasi</td>
</tr>
<tr>
<td>Management and Monitoring Policies, Programmes and Projects</td>
<td>Complete construction of Gumani Storm Drain, Aboabo heavy goods and lorry-park and an abattoir in Tamale</td>
</tr>
<tr>
<td>Evaluation and Impact Assessment Activities</td>
<td>Complete construction of Integrated Social Centre and upgrading of Kokompe enclave (garages, skills development centres and roads) in Sekondi-Takoradi</td>
</tr>
<tr>
<td>Information, Education and Communication</td>
<td>Complete construction of Integrated Social Centre and upgrading of Kokompe enclave (garages, skills development centres and roads) in Sekondi-Takoradi</td>
</tr>
<tr>
<td></td>
<td>Complete reconstruction of Ho market complex, construction of Abattoir and engineered landfill site at Ho</td>
</tr>
<tr>
<td></td>
<td>Complete construction of 3No. Market complex in Kumasi at Asawase, Old Tafo and Atonomu and construction of new cells at Oti landfill site in Kumasi</td>
</tr>
</tbody>
</table>
### BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Sub-Programme</th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110033 - Urban And Rural Management</td>
<td>61,889,959</td>
<td>60,462,342</td>
<td>60,462,342</td>
</tr>
<tr>
<td>Capex</td>
<td>45,111,967</td>
<td>45,111,967</td>
<td>45,111,967</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>16,777,992</td>
<td>15,350,375</td>
<td>15,350,375</td>
</tr>
</tbody>
</table>
BUDGET PROGRAM SUMMARY

PROGRAM 4: ENVIRONMENTAL SANITATION MANAGEMENT

1. Budget Program Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

2. Budget Program Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment.

To improve upon efficiency, Environmental Health and Sanitation Services (environmental sanitation services) are organised per the Local Government Act of 1993 (Act 462), the Establishment Instruments of the various District Assemblies, and the Environmental Sanitation Policy. The Ministry has accordingly adopted the establishment of environmental health and waste management departments of MMDAs that provides, supervises and monitors the execution of environmental health and sanitation (environmental sanitation) services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Sanitation and Management at all levels (villages, towns and cities) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
• Monitoring the observance of environmental services and standards.
• Creating and maintaining database of all issues of environmental health importance
• Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by clearly mandated institutions (Metropolitan, Municipal and District Assemblies), adequate funding and research and development.

Ministry of Local Government and Rural Development sets policies, strategies, and directions. The MMDAs undertake direct implementation of programs and offer services in partnership with the private sector.

This Program is funded by multiple sources including GoG, the private sector, UNICEF, World Bank, EKN, DFATD/Canada, EU, AFD and AfDB.
3. **Budget Program Results Statement**

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

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th></th>
<th>Budget Year 2016</th>
<th>Indicative Year 2017</th>
<th>Indicative Year 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Led Total Sanitation Approach (CLTS) implemented nationwide</td>
<td>Number of communities certified as Open Defecation Free (ODF)</td>
<td>1800</td>
<td>3000</td>
<td>4000</td>
<td>6000</td>
<td>7000</td>
</tr>
<tr>
<td></td>
<td>Number of households with improved latrines</td>
<td>7,290</td>
<td>12,503</td>
<td>15,800</td>
<td>25,180</td>
<td>32,330</td>
</tr>
<tr>
<td>Access to improved sanitation and improved water supply in the GAMA increased</td>
<td>Drainage Master Plan for GAMA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>31\textsuperscript{st} December</td>
<td>31\textsuperscript{st} December</td>
</tr>
<tr>
<td></td>
<td>Master Plan for Liquid and Solid Waste Management in GAMA</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>31\textsuperscript{st} December</td>
<td>-</td>
</tr>
<tr>
<td>Final treatment and disposal sites for solid waste in urban areas provided</td>
<td>Number of treatment and disposal sites</td>
<td>-</td>
<td>-</td>
<td>4</td>
<td>8</td>
<td>12</td>
</tr>
<tr>
<td>Anaerobic digesters in major urban communities provided</td>
<td>Number of anaerobic digesters constructed</td>
<td>-</td>
<td>-</td>
<td>2</td>
<td>3</td>
<td>-</td>
</tr>
<tr>
<td>IE&amp;C materials for Behaviour Change Communication Developed and Disseminated</td>
<td>Number of copies of IE&amp;C materials developed and distributed</td>
<td>1,000,000</td>
<td>2,500,000</td>
<td>3,500,000</td>
<td>4,000,000</td>
<td>-</td>
</tr>
<tr>
<td>National Sanitation Day Campaign undertaken</td>
<td>Number of NSD observed</td>
<td>2</td>
<td>7</td>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>
## 4. Budget Program Operations and Projects

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

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental Sanitation and waste management</td>
<td>Construct 2No. storm drains at Ga South</td>
</tr>
<tr>
<td>Internal management of the organisation</td>
<td>Construct an integrated solid waste facility at the west end of Accra</td>
</tr>
<tr>
<td>Preparation of Financial Reports</td>
<td></td>
</tr>
<tr>
<td>Management and Monitoring Policies, Programmes and Projects</td>
<td></td>
</tr>
<tr>
<td>Manpower Skills Development</td>
<td></td>
</tr>
<tr>
<td>Procurement of Office supplies and consumables</td>
<td></td>
</tr>
</tbody>
</table>
## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0110040 - Sanitation Management</td>
<td>35,035,482</td>
<td>35,359,191</td>
<td>35,856,855</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>2,003,799</td>
<td>2,103,988</td>
<td>2,209,188</td>
</tr>
<tr>
<td>Capex</td>
<td>27,285,517</td>
<td>27,285,517</td>
<td>27,285,517</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>5,746,166</td>
<td>5,969,686</td>
<td>6,362,150</td>
</tr>
</tbody>
</table>
BUDGET PROGRAM SUMMARY

PROGRAM 5: BIRTHS AND DEATHS REGISTRATION

1. **Budget Program Objective**
   Ensure effective implementation of the decentralisation policy.

2. **Budget Program Description**

   This programme seeks to register all the occurrences of births and deaths in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the country. The Registry shall continue to expand the Community Population Register Programme, establish additional registration centres in rural communities and computerization of the Registry.

   Births and deaths ensures strict adherence of quality standards in Births and Deaths Registration in the Republic of Ghana. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO’s, hospitals etc.

   The programme seeks to improve the performance of the Births and Deaths Registry through motivation, training, recruiting and/or replacing and retaining staff with requisite competencies for effective and efficient service delivery.

   It also seeks to provide adequate resources including human and logistics, rehabilitate, renovate and refurbish existing residential and official accommodation, maintain and repair official vehicles, tools and equipment as well as to acquire new ones for smooth running of the Registry.

   The programme is carried out by 286 officers nationwide and it is funded by GoG.
3. **Budget Program Results Statement**
The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance of this program. The past data indicates actual performance whilst the projections are the Ministry’s estimate of future performance.

<table>
<thead>
<tr>
<th>Main Outputs</th>
<th>Output Indicator</th>
<th>Past Years</th>
<th>Budget</th>
<th>Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>2014</td>
<td>2015</td>
<td>2016</td>
</tr>
<tr>
<td>Births and Deaths Registration coverage improved</td>
<td>Percentage of Birth</td>
<td>73%</td>
<td>53%</td>
<td>80%</td>
</tr>
<tr>
<td></td>
<td>Percentage of Death</td>
<td>25%</td>
<td>20%</td>
<td>40%</td>
</tr>
<tr>
<td>Turnaround time for issuing of true certified copy of entries of Births and Deaths in the register reduced from ten (10) to five (5) working days.</td>
<td>Number of Days: Birth</td>
<td>10</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td></td>
<td></td>
<td>10</td>
<td>8</td>
<td>6</td>
</tr>
<tr>
<td>Burial Permits issued to the public</td>
<td>Number of burial permits</td>
<td>52,576</td>
<td>68,248</td>
<td>72,326</td>
</tr>
</tbody>
</table>

4. **Budget Program Operations and Projects**
The table lists the main Operations and Projects to be undertaken by the sub-program.

<table>
<thead>
<tr>
<th>Operations</th>
<th>Projects (Investment)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration of Births and Deaths</td>
<td></td>
</tr>
<tr>
<td>Internal management of the organisation</td>
<td></td>
</tr>
<tr>
<td>Revenue Collection</td>
<td></td>
</tr>
<tr>
<td>Preparation of Financial Reports</td>
<td></td>
</tr>
<tr>
<td>Management and Monitoring Policies, Programmes and Projects</td>
<td></td>
</tr>
<tr>
<td>Manpower Skills Development</td>
<td></td>
</tr>
<tr>
<td>Procurement of Office supplies and consumables</td>
<td></td>
</tr>
</tbody>
</table>
BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

<table>
<thead>
<tr>
<th>Description</th>
<th>Budget</th>
<th>Indicative Year 1</th>
<th>Indicative Year 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>011006 - Births and Deaths Registration Services</td>
<td>3,580,713</td>
<td>3,786,094</td>
<td>4,008,146</td>
</tr>
<tr>
<td></td>
<td>2,980,713</td>
<td>3,126,094</td>
<td>3,282,146</td>
</tr>
<tr>
<td>0110060 - Births and Deaths Data Management</td>
<td>600,000</td>
<td>660,000</td>
<td>726,000</td>
</tr>
<tr>
<td>211 - Wages and salaries [GFS]</td>
<td>2,980,713</td>
<td>3,126,094</td>
<td>3,282,146</td>
</tr>
<tr>
<td>21 - Compensation of employees [GFS]</td>
<td>2,980,713</td>
<td>3,126,094</td>
<td>3,282,146</td>
</tr>
<tr>
<td>Use of goods and services</td>
<td>600,000</td>
<td>660,000</td>
<td>726,000</td>
</tr>
<tr>
<td>Goods and Services</td>
<td>600,000</td>
<td>660,000</td>
<td>726,000</td>
</tr>
</tbody>
</table>
## APPENDICES

### BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>Compensation of employees</th>
<th>Goods and Services</th>
<th>Capex</th>
<th>Total</th>
<th>Compensation of employees</th>
<th>Goods and Services</th>
<th>Capex</th>
<th>Total</th>
<th>Statutory</th>
<th>others</th>
<th>Grand Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>011 - Ministry of Local Govt and Rural Development</td>
<td>14,331,681</td>
<td>9,376,194</td>
<td>23,707,875</td>
<td></td>
<td>40,989,440</td>
<td>163,957,760</td>
<td>204,947,200</td>
<td>228,655,075</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010101 - Headquarters</td>
<td>2,159,853</td>
<td>6,976,194</td>
<td>9,136,047</td>
<td></td>
<td>40,989,440</td>
<td>163,957,760</td>
<td>204,947,200</td>
<td>214,083,247</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0101010101 - General Admin</td>
<td>2,159,853</td>
<td>6,976,194</td>
<td>9,136,047</td>
<td></td>
<td>24,701,799</td>
<td>88,308,047</td>
<td>113,009,846</td>
<td>122,045,893</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01010204 - CENTRAL REGION</td>
<td>2,002,619</td>
<td>8,010,476</td>
<td>10,013,095</td>
<td></td>
<td>163,957,760</td>
<td>204,947,200</td>
<td>228,655,075</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01010206 - Ashanti Region</td>
<td>14,285,022</td>
<td>67,639,237</td>
<td>81,924,259</td>
<td></td>
<td>204,947,200</td>
<td>228,655,075</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>010103011 - Inspectorate Headquarters</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0102 - Department of Parks and Gardens</td>
<td>4,088,803</td>
<td>600,000</td>
<td>4,688,803</td>
<td></td>
<td></td>
<td></td>
<td>4,688,803</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0102010101 - General Admin</td>
<td>38,552</td>
<td>383,000</td>
<td>421,552</td>
<td></td>
<td></td>
<td></td>
<td>421,552</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0102030101 - Aburi Botanical Gardens</td>
<td>35,000</td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0102040101 - Greater Accra Region</td>
<td>726,562</td>
<td>20,000</td>
<td>746,562</td>
<td></td>
<td></td>
<td></td>
<td>746,562</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01020402 - Volta Region</td>
<td>438,450</td>
<td>16,000</td>
<td>454,450</td>
<td></td>
<td></td>
<td></td>
<td>454,450</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>01020403 - Eastern Region</td>
<td>462,700</td>
<td>20,000</td>
<td>482,700</td>
<td></td>
<td></td>
<td></td>
<td>482,700</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>01020404 - Central Region</td>
<td>488,787</td>
<td>16,000</td>
<td>504,787</td>
<td></td>
<td></td>
<td></td>
<td>504,787</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>01020405 - Western Region</td>
<td>262,203</td>
<td>16,000</td>
<td>278,203</td>
<td></td>
<td></td>
<td></td>
<td>278,203</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01020406 - Brong Ahafo Region</td>
<td>453,306</td>
<td>16,000</td>
<td>469,306</td>
<td></td>
<td></td>
<td></td>
<td>469,306</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01020407 - Ashanti Region</td>
<td>577,697</td>
<td>30,000</td>
<td>607,697</td>
<td></td>
<td></td>
<td></td>
<td>607,697</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01020408 - Northern Region</td>
<td>163,637</td>
<td>16,000</td>
<td>179,637</td>
<td></td>
<td></td>
<td></td>
<td>179,637</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01020409 - Upper East Region</td>
<td>360,976</td>
<td>16,000</td>
<td>376,976</td>
<td></td>
<td></td>
<td></td>
<td>376,976</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01020410 - Upper West Region</td>
<td>136,210</td>
<td>16,000</td>
<td>152,210</td>
<td></td>
<td></td>
<td></td>
<td>152,210</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0111 - Births and Deaths</td>
<td>2,980,713</td>
<td>600,000</td>
<td>3,580,713</td>
<td></td>
<td></td>
<td></td>
<td>3,580,713</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>011101 - Birth &amp; Death HQ</td>
<td>408,668</td>
<td>550,000</td>
<td>958,668</td>
<td></td>
<td></td>
<td></td>
<td>958,668</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01120101 - Greater Accra Region</td>
<td>421,533</td>
<td>5,000</td>
<td>426,533</td>
<td></td>
<td></td>
<td></td>
<td>426,533</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01120201 - Volta Region</td>
<td>217,844</td>
<td>5,000</td>
<td>222,844</td>
<td></td>
<td></td>
<td></td>
<td>222,844</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01120301 - Eastern Region</td>
<td>471,455</td>
<td>5,000</td>
<td>476,455</td>
<td></td>
<td></td>
<td></td>
<td>476,455</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01120401 - Central Region</td>
<td>287,029</td>
<td>5,000</td>
<td>292,029</td>
<td></td>
<td></td>
<td></td>
<td>292,029</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01120505 - Western Region</td>
<td>222,255</td>
<td>5,000</td>
<td>227,255</td>
<td></td>
<td></td>
<td></td>
<td>227,255</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
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## BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

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## BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

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## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

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## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

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### BUDGET BY MDA, PROGRAMME AND OPERATION

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Ministry of Local Government and Rural Development
# BUDGET BY MDA, PROGRAMME AND OPERATION

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## BUDGET BY MDA, PROGRAMME AND PROJECT

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## BUDGET BY MDA, PROGRAMME AND PROJECT

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### BUDGET BY PROGRAMME AND MDA

| Programmes - Ministry of Local Govt and Rural Development (MLGRD) | 2014 Actual | 2015 Budget | 2015 Actual | 2015 Budget Balance V_APRVD | % Total Programme Actual | 2016 Budget | % Total Programme Indicative | 2017 Indicative | FY18 Indicative |
|---|---|---|---|---|---|---|---|---|---|---|
| | 431,998,403 | 290,983,971 | 199,549,979 | 100.00 | 100.00 | 227,778,580 | 100.00 | 225,898,914 | 227,101,011 |
| 01102 - Department of Parks and Gardens | 800,000 | 0 | 0 | 0.00 | - | - | - | - | - |
| 01105 - Local Government Service | 7,262 | 0 | 0 | 0.00 | - | - | - | - | - |
| 01106 - Environmental Health & Sanitation | 135,490 | 0 | 0 | 0.00 | - | - | - | - | - |
| 011002 - Decentralisation | 36,496,020 | 125,704,914 | 69,167,590 | 43.20 | 34.66 | 19,888,204 | 8.73 | 19,888,204 | 19,888,204 |
| 01101 - Headquarters | 366,457 | 122,096,320 | 6,165 | 41.96 | 0.00 | 19,888,204 | 8.73 | 19,888,204 | 19,888,204 |
| 01105 - Local Government Service | 36,129,563 | 3,608,594 | 69,161,424 | 1.24 | 34.66 | - | - | - | - |
| 011003 - Local Level Development and Management | 119,614,340 | 95,324,137 | 14,776,746 | 32.76 | 7.41 | 69,400,780 | 30.47 | 67,930,118 | 68,294,111 |
| 00115 - Upper East Regional Co-ordinating Council | 181,620 | 0 | 0 | 0.00 | - | - | - | - | - |
| 01101 - Headquarters | 86,732,292 | 81,621,406 | 28.05 | 28.05 | 61,889,959 | 27.17 | 60,462,342 | 60,462,342 |
| 01102 - Department of Parks and Gardens | 6,468,684 | 8,329,182 | 3,088,498 | 2.86 | 1.55 | 4,688,803 | 2.06 | 4,922,665 | 5,165,821 |
| 01104 - Community Development | 26,231,744 | 5,373,550 | 11,688,248 | 1.85 | 5.86 | 2,822,018 | 1.24 | 2,545,111 | 2,665,948 |
| 011004 - Environmental Sanitation Management | 7,022,507 | 54,775,881 | 586,576 | 18.82 | 0.29 | 35,035,482 | 15.38 | 35,359,191 | 35,856,855 |
| 01101 - Headquarters | 6,559,329 | 51,700,980 | 509,701 | 17.77 | 0.26 | 32,431,683 | 14.24 | 32,431,683 | 32,431,683 |
| 01106 - Environmental Health & Sanitation | 463,178 | 3,074,901 | 76,875 | 1.06 | 0.04 | 2,603,799 | 1.14 | 2,927,508 | 3,425,172 |
| 011006 - Births and Deaths Registration Services | 3,581,727 | 4,380,713 | 1,878,900 | 1.51 | 0.94 | 3,580,713 | 1.57 | 3,786,094 | 4,008,146 |
| 01103 - Births and Death | 3,581,727 | 4,380,713 | 1,878,900 | 1.51 | 0.94 | 3,580,713 | 1.57 | 3,786,094 | 4,008,146 |