



REPUBLIC OF GHANA

MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF)

FOR 2020-2023

***MINISTRY OF REGIONAL
REORGANISATION AND
DEVELOPMENT***

***PROGRAMME BASED BUDGET ESTIMATES
For 2020***



***MINISTRY OF REGIONAL
REORGANISATION AND
DEVELOPMENT***



The MoRRD MTEF PBB for 2020 is also available on the internet at: www.mofep.gov.gh



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1.5. Appropriation Bill

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

Entity: 068 - Ministry of Regional Re-organization
Year: 2020 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total		
06801 - Management And Administration	1,085,134	13,675,721		14,760,855											14,760,855	
06801001 - General Administration	1,085,134	3,733,593		4,818,727											4,818,727	
06801002 - Policy Planning, Budgeting and Monitoring and Evaluation		5,950,000		5,950,000											5,950,000	
06801003 - Research, Statistics and Information		3,492,128		3,492,128											3,492,128	
06801004 - Internal Audit		500,000		500,000											500,000	
06802 - Regional Reorganisation and Development		13,500,000		13,500,000							125,000,000				138,500,000	
06802001 - Regional Reorganisation and Development		13,500,000		13,500,000							125,000,000				138,500,000	
Grand Total	1,085,134	27,175,721		28,260,855							125,000,000				153,260,855	

PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF REGIONAL REORGANISATION AND DEVELOPMENT (MoRRD)

1. POLICY OBJECTIVES

The Policy Objective that is relevant to the Ministry is as follows:

- To strengthen the coordinating and administrative functions of regions.

2. GOAL

The Goal of the Ministry is to enhance access to Government Services through reorganization and development of administrative regions.

3. CORE FUNCTIONS

The core functions of the Ministry are to:

- facilitate the formulation of policies for the reorganization and development of administrative regions.
- facilitate the development of strategic plans and Programme Based Budgets for the reorganization and development of administrative regions
- facilitate the development of communication/advocacy strategies to sensitize stakeholders on the modalities involved in reorganization of administrative regions
- collaborate with relevant Ministries, Departments and Agencies for the reorganization and development of new regions.
- facilitate the design and preparation of programmes and projects for the development of the newly created administrative regions.

4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline		Latest Status		Target	
			Year	Value	Year	Value	Year	Value
Enhanced access to government/ public services <i>(SDG Indicator 16.6.2: Proportion of the population satisfied with their last experience of public services)</i>	Number of new regions created		2018	6	2019	-	2020	-
	Number of critical infrastructural facilities in the newly created regions provided		2018	-	2019	138	2020	600



Efficiency in the delivery of higher order services /public services	Number of higher order services available and accessible to the public	2018	-	2019	60	2020	150
	Number of IE&C Programmes organized	2018	25	2019	30	2020	50

5. 2019 PERFORMANCE REVIEW

In order to maintain the momentum after the successful conduct of the referendum on 27th December, 2018, His Excellency Nana Addo Dankwa Akufo-Addo constituted a 7-Member Inter-Ministerial Government Committee to Plan for the Development of the Six (6) New Regions on 4th January, 2019. As per the Committee's terms of reference, a report was submitted to His Excellency, the President within two (2) weeks after its inception. The recommendations in the report served as a guide for the provision of immediate basic requirements of the new Regional Coordinating Councils (RCCs) by His Excellency the President during his first tour to the new regions.

On 8th February, 2019, pursuant to Article 5(8) of the 1992 Constitution, His Excellency, the President issued Constitutional Instruments (C.Is) giving effect to the results of the referendum for the creation of new regions. He also publicly presented the CIs to delegations of chiefs and people from the newly created regions during induction ceremonies organised at the Jubilee House as detailed in the table below.

S/N	REGION	C.I.	DATE
1.	North East	C.I: 116	12 th February, 2019
2.	Savannah	C.I: 115	12 th February, 2019
3.	Bono East	C.I: 113	13 th February, 2019
4.	Ahafo	C.I:114	13 th February, 2019
5.	Western North	C. I :117	15 th February, 2019
6.	Oti	C.I :112	15 th February, 2019

To make sure that the six (6) new regions take off efficiently, the Ministry of Regional Reorganisation and Development (MoRRD) in collaboration with the Office of the Head of Local Government Service (OHLGS) organized sensitisation workshops for the chiefs, Hon. Municipal and District Chief Executives (M/DCEs), Heads of Departments from Municipal / District Assemblies (M/DAs), Hon. Regional Ministers, Hon. Deputy Regional Ministers Designate for the new regions and Caretaker Ministers viz. Hon. Northern, Bono, Volta and Western Regional Ministers. The Office of the Head of Local Government Service has subsequently posted key officers to the new Regional Coordinating Councils (RCCs).



His Excellency, Nana Addo Dankwa Akufo-Addo, the President of the Republic undertook tours to the new regions to inaugurate the new RCCs. He handed over Eight (8) Vehicles (ie 3No. 4x4 Cross Country Station Wagon, 5No. Pick-Up Vehicles) and 5No. Motorbikes to each of the six (6) newly established RCCs to ensure their smooth take off. The Ministry further presented Six (6) additional Hardbody Pick-Up vehicles to the new regions to enable them deliver on their mandate. These interventions were aimed at realizing the objectives of creating new regions espoused by the petitioners namely;

- bringing governance closer to the governed and
- accelerated socio-economic development,

He also inspected not less than 200 acres of land in each new region as proposed sites for the construction of 1No. 3-Storey Administration Block for the new RCCs, construction of senior staff bungalows, Flats, Regional Minister's and Deputy Regional Minister's Residencies and other ancillary facilities in the regional capitals. This reflects H.E. the President's vision to ensure governance is brought to the doorstep of the good people of Ghana.

Sequel to His Excellency, the President's tour to the new regions, the Ministry undertook monitoring visits to the Regions between 24th June and 26th July, 2019. The objective was to engage the staff and Heads of Departments of the new RCCs to discuss issues relating to their performance, additional logistical requirements and construction of office and residential accommodation to ensure efficient service delivery.

As at 30th September, 2019, there have been 18No. monitoring exercises to the new regions. These monitoring activities have helped in resolving a number of emerging issues in the new Regions.

In order to make sure the new regions are functional and pursue His Excellency, the President's policy initiative of ensuring that the decentralised departments and agencies such as Ghana Health Service (GHS), Ghana Education Service (GES), Department of Agriculture (DoA), Department of Feeder Roads (DFR), among others are located in different municipalities or districts in the new regions (ie outside the regional capitals), the Ministry has facilitated the award of contracts for the under-listed projects. Execution of works on these projects is progressing steadily. These projects have also provided job opportunities to local skilled and unskilled labour in the new regions which has resulted in local economic development and poverty reduction.

- Erection and Completion of 6No. 3-Storey Regional Coordinating Councils Administration Blocks in the regional capitals
- Erection and Completion of 18No. Senior Staff Bungalows in the regional capitals
- Erection and Completion of 24No. 2-Storey Administration Blocks for Decentralised Departments in selected Municipalities or Districts in the new regions and
- Erection and Completion of 48No. residential accommodation for Regional Directors of Decentralised Departments (ie GHS, GES, DoA and DFR) and their Deputies



5.1 Selected Photographs of Activities Implemented in 2019



H.E. The President and the H.E. the Vice President in a Group Photograph with Delegation of Chiefs from Ahafo Region after the Presentation of C.I. 114 @ Jubilee House





H.E. The President and the H.E. the Vice President in a Group Photograph with Delegation of Chiefs from North East Region after the Presentation of C.I.116 @ Jubilee House



H.E. The President and the H.E. the Vice President in a Group Photograph with Delegation of Chiefs from Oti Region after the Presentation of C.I. 112 @ Jubilee House





H.E. The President and the H.E. the Vice President in a Group Photograph with Delegation of Chiefs from Savannah Region after the Presentation of C.I.115 @ Jubilee House

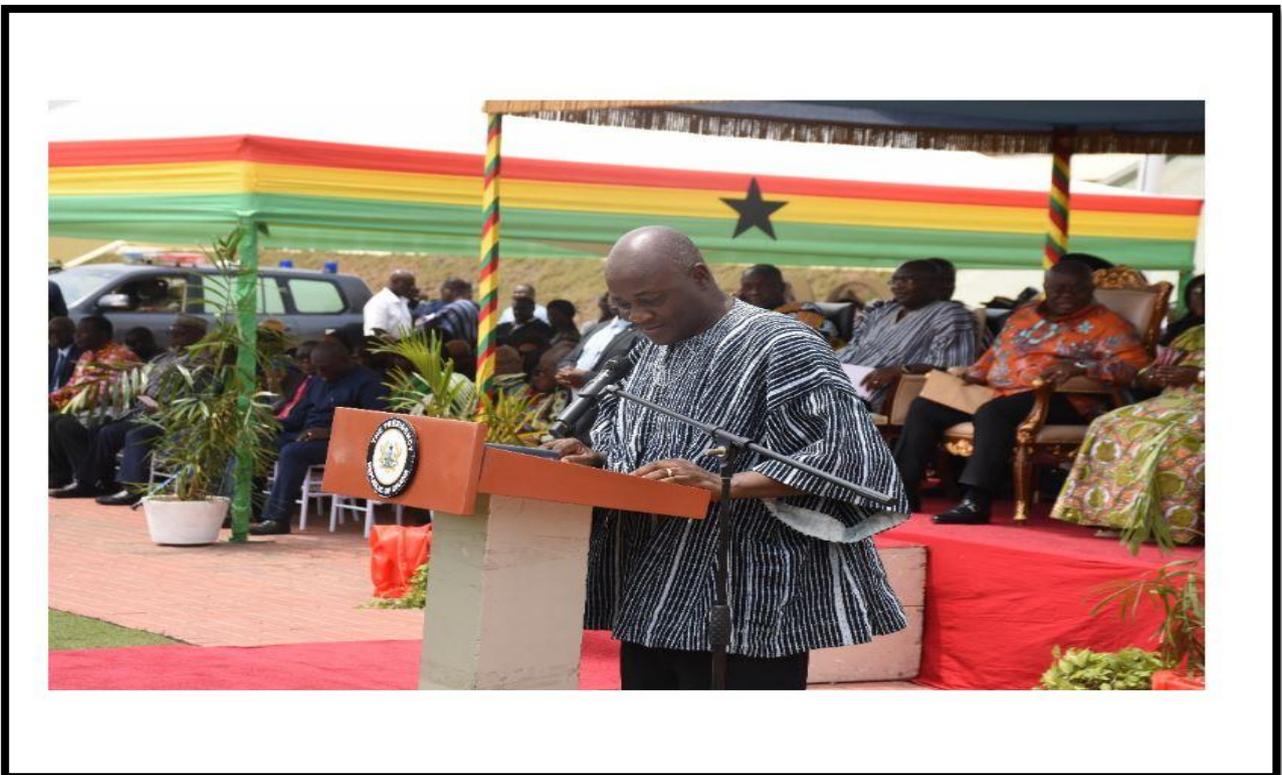


H.E. The President and the H.E. the Vice President in a Group Photograph with Delegation of Chiefs from Bono East Region after the Presentation of C.I.113 @ Jubilee House





H.E. The President and the H.E. the Vice President in a Group Photograph with Delegation of Chiefs from Western North Region after the Presentation of C.I. 117 @ Jubilee House



Hon. Minister, MoRRD delivering a Speech at one of the public presentation of CIs at the Jubilee House, Accra





Hon. Deputy Minister, MoRRD delivering a Speech during public presentation of Bono East Region (ie C.I. 113) at the Jubilee House, Accra



**AERIAL VIEW: DESIGN
OF ADMIN. BLOCK**



Front View: Admin. Block for Decentralised Departments



Side View: Admin. Block for Decentralised Departments



Senior Staff Bungalow: Front View

SENIOR STAFF BUNGALOW



Senior Staff Bungalow: Side View



VEHICLES HANDED OVER BY H. E. THE PRESIDENT IN THE WNRCC, SEFWI-WIAWSO



Vehicles For AhRCC, Goaso



Handing Over Of Vehicles & Motorbikes To BERCC, Techiman



Above: H.E. the President greeting chiefs in the Oti Region during his tour to the Region





H.E. the President handing over vehicles and other logistics to the Oti RCC (ORCC)



Fleet of Vehicles handed over to ORCC



Handing Over Of Vehicles & Motorbikes To NERCC, Nalerigu



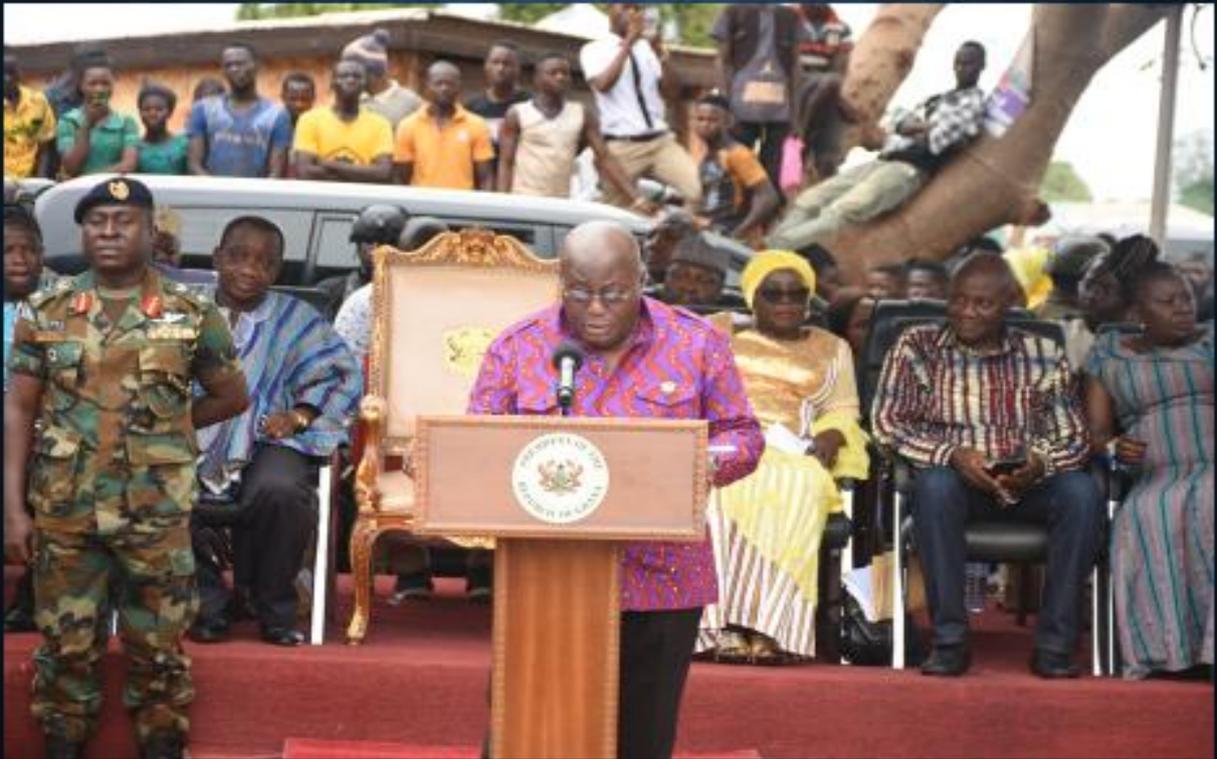
Speech Being Delivered by the North East Regional Minister @ Nalerigu



Minister for Regional Reorg. & Devt Making a Statement @ Nalerigu



H.E. THE PRESIDENT ADDRESSING DURBAR @ NALERIGU





Rented office accommodation for temporary use by North East and Ahafo RCCs



6. EXPENDITURE TREND

In 2018, the Ministry of Regional Reorganisation and Development was allocated an amount of GH¢350,000.00 for Compensation of Employees, GH¢2,538,970.00 for Goods & Services and GH¢1,000,000.00 for CAPEX under the Government of Ghana funds.

In 2019, a total sum of One Hundred and Twenty-Two Million, Seven Hundred and Eighty-Seven Thousand, Four Hundred and Sixty-Three Ghana Cedis (GH¢122,787,463.00) was appropriated for the Ministry during the year under review. It is important to note that, even though the Ministry's 2019 approved budget was in the sum of GH¢122,787,463.00 out of which an amount of GH¢120 Million was allocated as Seed Money to provide immediate and short-term developmental needs of the six (6) newly created regions.

Out of the GH¢120 Million, the Ministry has spent Thirteen Million, One Hundred Thirty-One Thousand, One Hundred and Eighty-Eight Ghana Cedis, Thirty-Pesewas (GH¢13,131,188.30) as at 30th September, 2019 for the procurement of 49 vehicles, 30 motorcycles, furniture, furnishings and office equipment for the six (6) new Regional Coordinating Councils (RCCs) under CAPEX.

Under Goods and Services, a total amount of One Million and Seventy-Six Thousand, Two Hundred and Seventy-Four Ghana Cedis, Twenty-Eight Pesewas (GH¢1,076,274.28) has been expended as at 30th September, 2019.

With respect to Compensation of Employees, a total amount of Two Hundred and Fourteen Thousand, Nine Hundred and Thirty-Six Ghana Cedis, Ninety-Six Pesewas (GH¢214, 936.96) has been paid as at 30th September, 2019.

The total expenditure for the period (January–September 2019) stood at GH¢14,422,399.54 recording a variance of One Hundred and Eight Million, Three Hundred and Sixty-Four Thousand, Seven Hundred and Forty Ghana Cedis, Forty-Six Pesewas GH¢108,364,740.46 representing 88.25% over budget.

The breakdown of budget performance for the 2019 Fiscal Year is illustrated in the table below.

Classification	2019 Budget A	Releases as at 30 th Sept. 2019 B	Actual Payments/ Expenditure as at 30 th Sept. 2019 C	Variance as at 30 th September, 2019 (Amount) D	Variance (%) (D/A*100)
Compensation of Employees	390,250.00	214,936.96	214,936.96	175,313.04	44.92%
Goods and Services	1,447,213.00	1,076,597.28	1,076,274.28	370,938.72	25.63%
CAPEX	120,950,000.00	13,131,188.30	13,131,188.30	107,818,811.70	89.14%
Total	122,787,463.00	14,422,722.54	14,422,399.54	108,364,740.46	88.25%



OUTLOOK FOR 2020

In 2020, the Ministry will facilitate the completion of the under-mentioned projects which started in 2019.

- Erection and Completion of 6No. 3-Storey Regional Coordinating Councils Administration Blocks in the regional capitals
- Erection and Completion 18No. Senior Staff Bungalows in the regional capitals
- Erection and Completion 24No. 2-Storey Administration Blocks for Decentralised Departments in selected Municipalities or Districts in the new regions and
- Erection and Completion of 48No. residential accommodation for Regional Directors of Decentralised Departments (ie GHS, GES, DoA and DFR) and their deputies

As part of efforts to ensure effective performance of the new regions, the Ministry will collaborate with relevant Ministries, Departments and Agencies and facilitate the execution of the following additional projects;

- Construction of 18No. Senior Staff Bungalows in the Regional Capitals
- Construction of additional 12No. Admin. Blocks for Decentralised Departments
- Construction of additional 6No. 4-Storey 16Unit 3-Bedroom Senior Staff Flats in the Regional Capitals
- Construction of 12No. 4-Storey 16-Unit 2-Bedroom Junior Staff Flats in the Regional Capitals
- Construction of 6No. 4-Storey 12-Unit 3-BedRoom Senior Staff Flats of Decentralised Departments in selected municipalities and districts
- Construction of 24No. 4-Storey 16-Unit 2-BedRoom Junior Staff Flats of Decentralised Departments in Selected Municipalities and Districts
- Construction of 6No. Regional Ministers Residencies in the New Regions
- Construction of 6No. Deputy Regional Ministers Residence in the New Regions
- Construction of 6No. Regional Hospitals
- Construction of 6No. administration blocks and 12No. Duty Post Bungalows for Regional Police Command





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
Programmes - MRR_Ministry of Regional Re-organization	153,260,855	153,260,855	153,260,855	153,260,855
06801 - Management And Administration	14,760,855	14,760,855	14,760,855	14,760,855
06801001 - General Administration	4,818,727	4,818,727	4,818,727	4,818,727
21 - Compensation of employees [GFS]	1,085,134	1,085,134	1,085,134	1,085,134
22 - Use of goods and services	3,733,593	3,733,593	3,733,593	3,733,593
06801002 - Policy Planning Budgetting and Monitoring and Ev	5,950,000	5,950,000	5,950,000	5,950,000
22 - Use of goods and services	5,950,000	5,950,000	5,950,000	5,950,000
06801003 - Research Statistics and Information	3,492,128	3,492,128	3,492,128	3,492,128
22 - Use of goods and services	3,492,128	3,492,128	3,492,128	3,492,128
06801004 - Internal Audit	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000
06802 - Regional Reorganisation and Development	138,500,000	138,500,000	138,500,000	138,500,000
06802001 - Regional Reorganisation and Development	138,500,000	138,500,000	138,500,000	138,500,000
22 - Use of goods and services	13,500,000	13,500,000	13,500,000	13,500,000
31 - Non financial assets	125,000,000	125,000,000	125,000,000	125,000,000

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To conduct the overall management and ensure the appropriate provision of administrative support services, financial and human resource development to the Ministry.

2. Budget Programme Description

The Programme seeks to ensure the reorganisation of administrative regions as prescribed by the 1992 Constitution for equitable distribution of development.

The Programme is being delivered through the Ministry's Headquarters. The various organizational units involved in the delivery of the Programme include;

- General Administration
- Policy, Planning, Budgeting, Monitoring and Evaluation
- Research, Statistics and Information Management
- Internal Audit.





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
06801 - Management And Administration	14,760,855	14,760,855	14,760,855	14,760,855
06801001 - General Administration	4,818,727	4,818,727	4,818,727	4,818,727
21 - Compensation of employees [GFS]	1,085,134	1,085,134	1,085,134	1,085,134
22 - Use of goods and services	3,733,593	3,733,593	3,733,593	3,733,593
06801002 - Policy Planning Budgetting and Monitoring and Ev	5,950,000	5,950,000	5,950,000	5,950,000
22 - Use of goods and services	5,950,000	5,950,000	5,950,000	5,950,000
06801003 - Research Statistics and Information	3,492,128	3,492,128	3,492,128	3,492,128
22 - Use of goods and services	3,492,128	3,492,128	3,492,128	3,492,128
06801004 - Internal Audit	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1: General Administration

1. Budget Sub-Programme Objective

To provide administrative support and effective coordination of the activities of the various Directorates and Units under the Ministry.

2. Budget Sub-Programme Description

The sub-Programme looks at the provision of administrative support and effective coordination of the activities of the various Directorates and Units under the Ministry through the Office of the Chief Director.

This sub-Programme considers the financial management practices of the Ministry. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Ministry. It further strengthens leadership and capacity of staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Organization of Management meetings	Number of Management meetings held	4	12	12	4	12	12	12	12
Compile and submit quarterly and annual performance reports	Performance reports submitted	5	5	5	2	5	5	5	5
Facilitate attendance of Conferences/ Seminars/ Workshops/ Symposia/ Fora	Number of Local Conferences/ Seminars/ Workshops/ Symposia/ attended	5	10	10	5	20	10	10	10



Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	3	7	15	1	10	10	10	10
Engage 6No. Regional Liaison Officers	Number of Regional Liaison Officers engaged	6	32	-	-	-	-	-	-
Facilitate the participation of Hon. Minister and Hon. Deputy Minister in Local and Foreign Seminars/ Conferences	Number of Local and Foreign Conferences attended	-	2	4	-	4	4	4	-
Implement NACAP Activities	Number of NACAP activities implemented	-	2	4	-	2	2	2	2
Participate in the activities of the Policy Fairs and Meet the Press annually	Number of Ministry's participation in Policy Fairs /Meet the Press	-	2	2	-	2	2	2	2



4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	Acquisition of Movable and Immovable Assets
Procurement of Office Supplies and Consumables	
Local and International affiliations	
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Treasury and Accounting Activities	
Preparation of Financial Reports	
Tendering Activities	
Management of Assets Register	
Disposal of Government Assets	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
06801001 - General Administration	4,818,727	4,818,727	4,818,727	4,818,727
21 - Compensation of employees [GFS]	1,085,134	1,085,134	1,085,134	1,085,134
22 - Use of goods and services	3,733,593	3,733,593	3,733,593	3,733,593

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2: Policy, Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- to formulate policies for regional reorganization and development of six (6) new regions
- prepare and review Sector plans, budgets, monitor and evaluate Programmes and projects to ensure regional reorganization and the development of six (6) new regions

2. Budget Sub-Programme Description

This sub-programme seeks to formulate appropriate policies and programmes on regional reorganization and development. It also coordinates policy formulation, preparation and implementation of the Sector Medium Term Development Plan, Monitoring and Evaluation of the Plan as well as the Sector Budget. Additionally, it develops and undertakes periodic review of policies, plans and programmes to inform decision making for the achievement of the Ministry's goal.

The sub-programme provides technical backstopping to other Programmes of the Ministry in the performance of its functions.

The sub-programme operations include;

- policy Formulation and Planning
- publication and Dissemination of Policies and Programmes
- budget Preparation
- management and monitoring of policies Programmes and Projects
- developing and undertaking periodic review of policies, plans and Programmes to facilitate and fine-tune the achievement of the Ministry's vision as well as national priorities for the sector.
- managing the budget approved by Parliament and ensuring that each Programme uses the budget resources in accordance with their mandate.
- evaluation and impact assessment Activities
- preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall reorganisation and development of administrative regions.



3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Sector Medium Term Development Plan and Annual Budget Estimates prepared	Action Plan prepared	1	1	1	1	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Sector Medium Term Development Plan and Annual Budget Estimates prepared	Sector Budget Estimates prepared	1	1	1	1	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
	Sector Budget Performance Reports prepared	1	1	1	1	30 th Oct.	30 th Oct.	30 th Oct.	30 th Oct.
Monitoring and Evaluation of Sector Policies, Programmes and Projects carried out	APR submitted to NDPC	1	1	1	1	31 st Dec	31 st Dec	31 st Dec	31 st Dec
Projects in the New Regions managed	No. of projects managed	0	0	0	0	90	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Planning and Policy Formulation	Acquisition of Immovable and Movable Assets
Budget Preparation	
Publication, Dissemination of Policies and Programmes	
Policies and Programmes Review Activities	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
06801002 - Policy Planning Budgetting and Monitoring	5,950,000	5,950,000	5,950,000	5,950,000
22 - Use of goods and services	5,950,000	5,950,000	5,950,000	5,950,000

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3: Research, Statistics and Information Management

1. Budget Sub-Programme Objectives

- To carry out research and disseminate information, procedures, programmes, provide and maintain IT systems

2. Budget Sub-Programme Description

The Research, Statistics and Information sub-Programme is responsible for the dissemination of the Ministry's policies, programmes and achievements to project the image of the Ministry both internally and externally; manage an evolving databank for decision-making, establish and maintain management information systems for dissemination of information.

Specifically, its functions are to:

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018		2019			Indicative	Indicative	Indicative
		Target	Actual	Target	Actual		Year 2021	Year 2022	Year 2023
IE&C Programmes initiated	Number of Meet the Press Series held	1	2	2	-	2	2	2	2
	Development Communication Strategy prepared	0	0	0	0	-	-	-	-



Main Outputs	Output Indicator	Past Years				Budget Year 2020	Projections		
		2018		2019			Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
						Mid-Year			
	Number of copies of Development Communication Strategy disseminated	-	-	-	-	2000	-	-	-
HR database improved	Functional HR database developed or reviewed by	1	-	1	-	30 th June	-	-	-
Existence of a functional Website	Functional Website developed and updated by	1	-	1	-	Mid-Year	-	-	-
Develop and Upgrade Database Management System	Database Management System developed by	-	-	-	-	Mid-Year	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Research and Development	Acquisition of Immovable and Movable Assets
Development and Management of Database	
Software Acquisition and Development	
Computer hardware and accessories	
Software Licensing and Support	
Information, Education and Communication (IE&C)	
Media Relations	
Protocol Services	
Publications, Campaigns and Programmes	





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
06801003 - Research Statistics and Information	3,492,128	3,492,128	3,492,128	3,492,128
22 - Use of goods and services	3,492,128	3,492,128	3,492,128	3,492,128

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Internal Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The primary purpose of Internal Audit is to carry out audits and professional evaluation of the activities of the Ministry. 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-Programme include:

- compliance, financial and performance audit
- fixed assets audit
- risk management audit
- procurement audit.
- IT audit

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Target	Actual	Target	Actual				
Audit Committee Meetings organised	Number of audit Committee meetings held	-	-	-	-	4	4	4	4
Monthly, Quarterly and Annual Internal Audit Reports prepared	Number of audit reports prepared	-	-	-	-	4	4	4	4



4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Audit Operations
External Audit Operations
Special Audit Assignments

Projects
Acquisition of Immovable and Movable Assets





2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

Year: 2020 | Currency: GH Cedi

Version 1

	2020	2021	2022	2023
06801004 - Internal Audit	500,000	500,000	500,000	500,000
22 - Use of goods and services	500,000	500,000	500,000	500,000

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: REGIONAL REORGANISATION AND DEVELOPMENT

1. Budget Programme Objective

The objectives of the Programme are to;

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

2. Budget Programme Description

The programme seeks to develop the six (6) new regions after the reorganization of four (4) administrative regions. This is to improve the distribution of development across the country. It also seeks to strengthen the administrative functions of the six (6) new regions and to accelerate socio-economic development.

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

The Regional Reorganisation and Development programme will further collaborate with relevant MDAs to facilitate the provision of critical socio-economic infrastructural facilities such as regional hospitals, regional police command, regional houses of chiefs, electricity, potable water, telecommunications, access roads in the newly built areas, among others in the six (6) new regions to bring to fulfilment the objects espoused by the petitioners in respect of creation of the six (6) new regions.

It will also facilitate local economic development (LED) interventions that will attract private investments in the new regions. In so doing, job opportunities will be created with the resultant effect of wealth generation and better living conditions.



The programme will further strengthen inter-sector/agency collaboration which will culminate in harmony in the development of the new regions in the short and medium term. It will also facilitate, coordinate, monitor and evaluate development interventions in the six (6) new regions to enhance evidence-based decision making and improvement in the living conditions of the Ghanaian people. Thus, the Programme will collaborate with appropriate MDAs to fashion out Regional Spatial Development Plans for the New Regions to serve as a tool for harmonizing development and also provide the mechanism for effective coordination and desired impacts of programmes and projects.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget	Indicative	Indicative	Indicative
		Target	Actual	Target	Actual	Year 2020	Year 2021	Year 2022	Year 2023
Facilitate the provision of office and residential accommodation in the new regions	Number of administration blocks initiated in the new regions	Nil	Nil	30	30	60	60	60	60
	Number of senior staff bungalows initiated in the new regions	Nil	Nil	66	66	300	300	300	300
	Number of administration blocks completed in the new regions	Nil	Nil	-	-	30	24	24	24
	Number of senior and junior staff bungalows completed in the new regions	Nil	Nil	-	-	66	50	50	50



Number of Regional Ministers Residencies initiated in the new regions		Nil	Nil	-	-	6	-	-	-
	Number of Regional Ministers Residencies completed in the new regions	Nil	Nil	-	-	-	6	-	-
	Number of Deputy Regional Ministers Bungalows initiated in the new regions	Nil	Nil	-	-	6	-	-	-
	Number of Deputy Regional Ministers Bungalows completed in the new regions	Nil	Nil	-	-	-	6	-	-
Facilitate the erection and completion of regional hospitals in the new regions	Design of Regional Hospitals in the new regions finalised by	Nil	Nil	-	-	March 31 st	-	-	-
	Contract for the construction of regional hospitals awarded by	Nil	Nil	-	-	June 30			
Facilitate the erection and completion of regional police commands in the new regions	Designs of regional police command in the new regions finalised by	Nil	Nil	-	-	March 31 st			
	Contracts awarded by	Nil	Nil	-	-	June 30			
Facilitate the provision of potable water in the RCCs administrative enclaves in the new	No. of households in the new human settlements in the ministerial enclave that have access to potable water in the new regions	Nil	Nil	Nil	Nil	106	50	20	20



regions (Water Systems)									
Facilitate the extension of power to the newly built areas in the new regions	Availability of power in the new ministerial enclaves	Nil	Nil	Nil	Nil	106	50	20	20
Facilitate construction of roads (50kms per region) in the ministerial enclaves in the six (6) new regions	Length of roads upgraded or constructed in the new regions	Nil	Nil	Nil	Nil	150kms	50kms	50kms	50kms
Coordination, Monitoring, Evaluation of Projects in the new regions undertaken	Minutes of site meetings/ Project Progress Reports	4	12	4	18	24	12	12	12
	Reports prepared by	30 th June & 31 st Dec	30 th June & 31 st Dec	31 st March, 30 th June and 30 th Sept.	31 st March, 30 th June	31 st March, 30 th June and 30 th Sept.			
Projects Management	No. of projects managed in the new regions	Nil	Nil	Nil	Nil	106	50	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Projects Coordination and Management	Acquisition of Immovable and Movable Assets
Consultancy Services	





2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 068 - Ministry of Regional Re-organization

Funding: All Source of Funding

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

Version 1

	2020	2021	2022	2023
06802 - Regional Reorganisation and Development	138,500,000	138,500,000	138,500,000	138,500,000
06802001 - Regional Reorganisation and Development	138,500,000	138,500,000	138,500,000	138,500,000
22 - Use of goods and services	13,500,000	13,500,000	13,500,000	13,500,000
31 - Non financial assets	125,000,000	125,000,000	125,000,000	125,000,000



1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 068 - Ministry of Regional Re-organization
 Year: 2020 | Currency: Ghanaian Cedi (GHS)
 Version 1

	GoG				IGF				Funds / Others				Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total		
068 - Ministry of Regional Re-organization	1,085,134	27,175,721		28,260,855						125,000,000					153,260,855	
06801 - Headquarters	1,085,134	27,175,721		28,260,855						125,000,000					153,260,855	
0680101 - General Administration and Finance	1,085,134	7,725,721		8,810,855											8,810,855	
0680101001 - General Administration and Finance	1,085,134	7,725,721		8,810,855											8,810,855	
0680103 - Policy Planning, Budgeting, Monitoring and evaluation		19,450,000		19,450,000					125,000,000						144,450,000	
0680103001 - Policy Planning, Budgeting, Monitoring and evaluation		19,450,000		19,450,000					125,000,000						144,450,000	



REPUBLIC OF GHANA

MINISTRY OF FINANCE

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