

REPUBLIC OF GHANA

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

**MINISTRY OF CHIEFTAINCY AND  
RELIGIOUS AFFAIRS**

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



# ***MINISTRY OF CHIEFTAINCY AND RELIGIOUS AFFAIRS***



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



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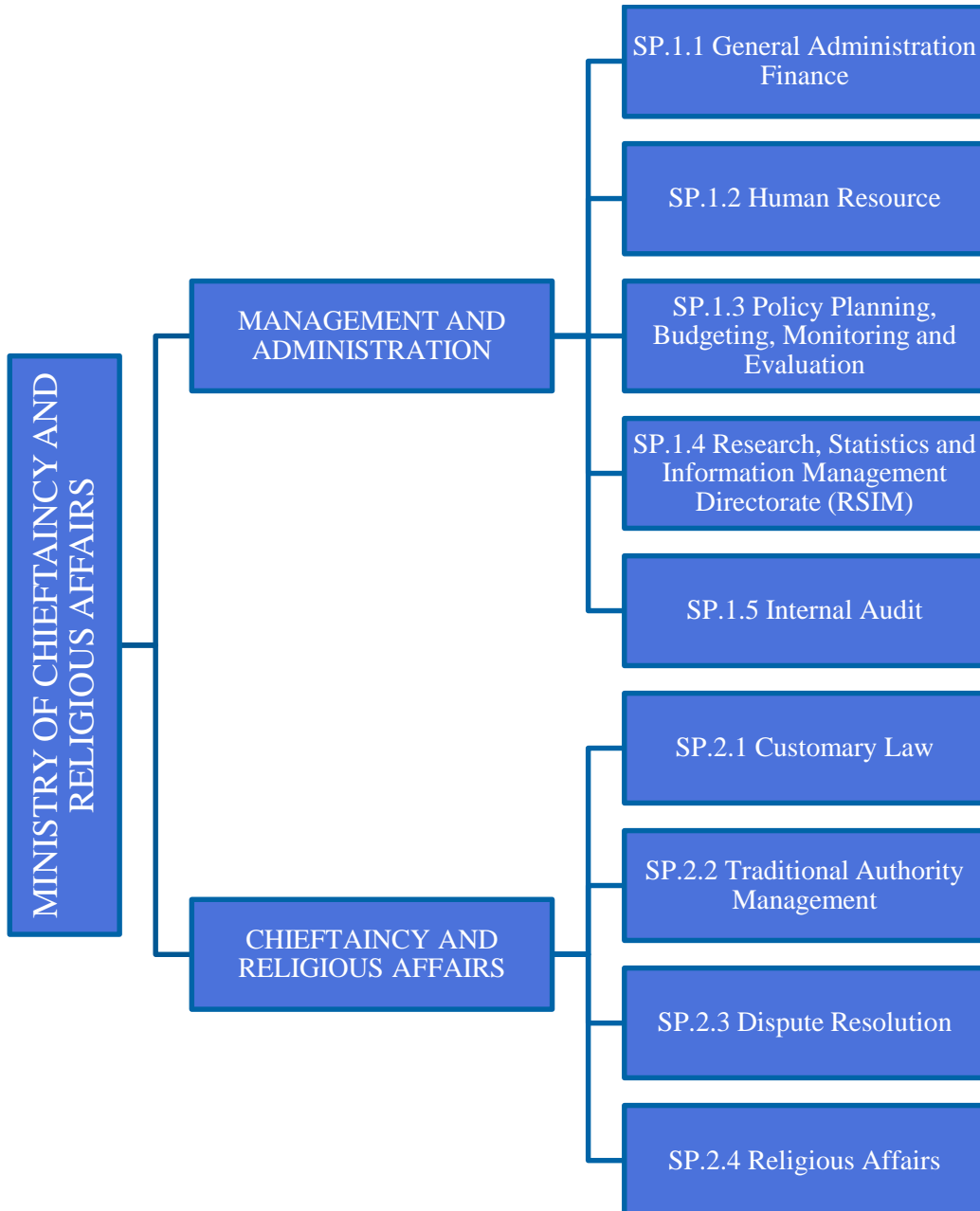
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# PROGRAMME STRUCTURE – MINISTRY OF CHIEFTAINCE AND RELIGIOUS AFFAIRS





## 1.5. Appropriation Bill

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

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
02801 - Management and Administration	21,230,060	2,678,502	330,833	24,239,395											24,239,395
02801001 - General Administration And Finance	21,171,368	2,218,774	330,833	23,720,975											23,720,975
02801002 - Human Resource	58,692	232,457		291,149											291,149
02801003 - Policy; Planning; Budgeting; Monitoring and Evaluation		181,271		181,271											181,271
02801004 - Internal Audit		46,000		46,000											46,000
02802 - Chieftaincy & Traditional Affairs	13,687,940	2,857,498	42,474,167	59,019,605											59,019,605
02802001 - Customary Law		367,208		367,208											367,208
02802002 - Traditional Authority Management	13,687,940	1,984,910	42,474,167	58,147,017											58,147,017
02802003 - Dispute Resolution		405,380		405,380											405,380
02802004 - Religious Affairs		100,000		100,000											100,000
<b>Grand Total</b>	<b>34,918,000</b>	<b>5,536,000</b>	<b>42,805,000</b>	<b>83,259,000</b>											<b>83,259,000</b>

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# **PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF CHIEFTAINCY AND RELIGIOUS AFFAIRS**

## **1. NMTDPF OBJECTIVES**

The NMTDPF objectives that are relevant to the Ministry of Chieftaincy and Religious Affairs are as follows:

- Maintain a stable, united and safe society.
- Build a prosperous society.
- Create opportunities for all Ghanaians
- Safeguard the natural environment and ensure a resilient, built environment.

## **2. GOAL**

The Ministry exists to develop effective interface between Government, Religious Bodies and Civil Society on matters relating to Chieftaincy and Religious Affairs for the promotion of Peace and Good Governance.

## **3. CORE FUNCTIONS**

The core functions of the Ministry of Chieftaincy and Religious Affairs are:

- Initiate and formulate policies, taking into account the needs and aspirations of the people;
- Undertake development planning in consultation with the National Development Planning Commission (NDPC); and
- Co-ordinate, monitor, evaluate the efficiency and effectiveness of the Sector.

### **SPECIFIC FUNCTIONS**

- To formulate policies and initiate programmes geared towards the promotion of the Chieftaincy institution and, religious tolerance and good governance.
- To undertake activities and support the government policies in consultation with NDPC.
- To coordinate the activities and programs of the National and Regional Houses of Chiefs and religious bodies towards the development of Chieftaincy and Religious Sectors.
- To undertake the progressive study, interpretation and codification of customary law with the view to evolving in appropriate cases, a unified system of rules of customary law and compilation of lines of succession applicable to each stool and skin.



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status (2021)			Target (2024)	
		Year	Value	Year	Target	Actual	Year	Value
Chieftaincy Disputes reduced (SDG Target 16.6, 16.a)	Percentage of disputes resolved		10%		10%	8.96% (36 cases)		15%
Speedy adjudication of Chieftaincy cases (SDG Target 16.2, 16.6)	Timely Resolution of Chieftaincy Cases		5years			5years		3years
Issuance of directives on development issues by Traditional Authorities (SDG Target 16.7, 16.10, 17.14, 17.17)	Number of Traditional Authorities engaged.	2020	100	2021	100	94	2022	200
Identify rightful successors to stools and skins (SDG Target 16.6, 16.a)	Number of L.I on lines of succession to Stools/ Skins		20 Draft L.Is		20 L.Is	20 Draft L.Is		20 L.Is passed
Conflict among Religious Bodies reduced (SDG Target 16.7, 16.10, 17.14, 17.17)	Number of Peace Building Programmes coordinated		3		2	1		3
Strengthen Religious Faith (SDG Target 16.7, 16.10, 17.14, 17.17)	Number of Religious Sites mapped							30 sites

#### 5. EXPENDITURE TRENDS

The Ministry was allocated a budget of GH¢42,502,066.00, GH¢34,512,155.00 and GH¢35,739,287.00 for 2019, 2020 and 2021 financial years respectively to implement its planned programmes and activities.

In 2019 the Ministry of Finance allocated a budget of GH¢42,502,065.08 to the Ministry. Employees Compensation released amounted to GH¢31,958,764.97. An amount of GH¢2,174,242.00 was released for Goods and Services. The budget ceiling for Capital Expenditure in 2019 was GH¢ 950,000.00. However, the Ministry received an amount of GH¢1,464,352.08 at the end of the fiscal year. There was an increase in Capital Expenditure as a result of outstanding arrears paid to Messrs Pedro Construction Ltd for construction work done at the National House of Chiefs - Kumasi.

Funds released under Employee Compensation for 2020 was GH¢ 38,391,564.00. An amount of GH¢ 2,068,538.00 was released by MoF for Goods and Services. GH¢ 961,256.00 was spent on Capital Expenditure. A breakdown of the expenditure is shown in the table below:





No.	Economic classification Item	Budget Ghc	Release Ghc	variance Ghc
1.	Compensation of Employees	30,965,808.00	38,391,564.00	7,425,756.00 - surplus
2.	Goods and Services	3,546,347.00	3,213,270.87	333,076.13
3.	Capital Expenditure	NIL	961,256.00	961,256.00 - surplus
	Total	34,512,155.00	42,566,090.87	8,053,935.87 - surplus

NB – An amount of GH¢4,863,250.00 and GH¢2,562,506.00 which constitute a surplus of GH¢7,425,756.00 for Compensation of Employees constitute an outstanding Chiefs’ allowance and an increment in Established Post in 2019 which was paid in 2020.

An amount of GH¢961,256.00 constitute Capital Expenditure (CAPEX) during the period under review.

In 2021 the Ministry was allocated a budget of GH¢35,739,287.00. Employees Compensation released as at August 2021 amounted to GH¢20,393,146.49 out of GH¢30,965,807.00. An amount of GH¢1,159,514.00 out of 3,623,480.00 was released for Goods and Services. The budget ceiling for Capital Expenditure in 2021 was GH¢1,150,000.00, however, the Ministry has at August 2021 received an amount of GH¢575,021.28.

The inflow of funds from the Ministry of Finance to the Ministry as at the end of August 2021 was GH¢22,127,681.77 out of the budgeted figure of GH¢35,739,287.00 representing 61.9% of the total budget allocation.

#### Breakdown of 2021 Expenditure shown in the table below

No.	Economic classification Item	Budget Ghc	Release Ghc	variance Ghc
1.	Compensation of Employees	30,965,807.00	20,393,146.49	10,572,660.51
2.	Goods and Services	3,623,480.00	1,159,514.00	2,463,966.00
3.	Capital Expenditure	1,150,000.00	575,021.28	574,978.72
	Total	<b>35,739,287.00</b>	<b>22,127,681.77</b>	<b>13,611,605.23</b>

For 2022 financial year the Ministry has been allocated a budget of GH¢83,259,000.00 to implement its planned programmes and activities. This budget constitutes GH¢34,918,000.00 Compensation, GH¢5,538,910.00 Goods and Services and GH¢42,805,000 Capex. Some of the key activities to be undertaken in 2022 include the following:

- Construction of Regional Houses of Chiefs for the newly created Regions
- Collection of materials on Chieftaincy Cases, documents and symbolisms on some traditional areas.
- Reform of the Legal Framework
- Facilitate the Passage of Lines of Succession to Stools/Skins
- Mapping of Christian Pilgrimage, Heritage and Tourism Sites.



## 6. KEY ACHIEVEMENTS IN 2021

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Provision of infrastructure

- The process for the commencement of the building of the House of Chiefs for the six new region is on-going. The projects are in respect of Bono East, Savannah, Oti, Ahafo, Western North and North East.
- The Ministry's Office Accommodation at the Ridge is completed and the Ministry has changed its location accordingly.
- Renovation works of the Northern Region House of Chiefs is on-going and is about 65% complete.
- The Upper West Region House of Chiefs project has been completed.

#### Meetings of the Houses of Chiefs

In spite of the constraints of the COVID phenomenon, the various Houses of Chiefs were able to meet to discuss pertinent issues and also provided the platform for officials and State Agencies to engage with them and importantly provide the necessary assistance to enable them achieve their purposes, and to have the citizenry be part of their programmes.

#### Role in combating the COVID-19

The National House of Chiefs were engaged to disseminate the appropriate information on the COVID and critically create the awareness among the citizenry in their various jurisdiction to comply and being custodian of custom and playing very important customary functions, traditional authority become key in this respect.

#### Inauguration of Traditional Councils

Three Traditional Council's buildings have been inspected for inauguration during the year in the Upper West Region.

#### Engagement with Traditional Authority

The Ministry met with Chiefs in select traditional areas to deepen collaboration and applying custom and customary practices to aid in the spread of development and to get citizen participation in the process, and to also be key players to enable government implement policies, particularly social and economic policies.

#### Christian Heritage

The Ministry has begun the mapping of sites for Christian Heritage for deepening of values, understanding and appreciation of Christian History, art and culture for national development.

#### Compendium on Traditional Authority

The Ministry has begun the process of the making of a compendium on Chieftaincy. The compendium would comprise of very useful critical information on Chieftaincy and related Traditional Authority. This would deepen knowledge and the usefulness of traditional Authority in the development process.



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### **Scheme of Service Training**

Twenty (20) officers benefited from Scheme of Service Training at the Civil Service Training Centre during the period under review.

### **Seminars and Workshops**

The Ministry held four (4) Seminars and Workshops for its categories of staff on the reforms of the legal framework of the Chieftaincy Institution and the scheme of service for the Research Class of the Ministry.

### **Promotion of staff**

Forty-Eight (48) officers have been promoted this year. The categories included Research Officers, Registrars, and Administrative officers

### **Submission of 2020 Annual Performance Report**

The Ministry completed and submitted the 2020 Annual Performance Report to the Head of Civil Service. The Report contained highlights of Programmes and Projects of the Ministry, targets achieved, constraints and challenges encountered.

### **Submission of 2020 Annual Budget Performance Report**

The Ministry in accordance with Section 27 (1, 2& 4) of the Public Financial Management Act, 2016, Act 921 submitted its Annual Budget Performance Report to the Ministry of Finance and Parliament.

### **Submission of Annual Progress Report (APR) for 2020**

The Ministry prepared and submitted its Annual Progress Report for 2020 to the National Development Planning Commission.

### **Submission of 1st and 2nd Quarter Budget Performance Reports for 2021 to the Ministry of Finance (MoF)**

The Ministry prepared reports for the First and Second Quarters of 2021 and submitted same to the Ministry of Finance.

### **Submission of Sector Medium Term Development Plan 2022 – 2025**

The Sector Medium Term Development Plan 2022-2025 was prepared and submitted to the National Development Planning Commission (NDPC).



## **PROGRAMME 2: CHIEFTAINCY & RELIGIOUS AFFAIRS**

### **Draft Legislative Instruments (L.Is) on Codification of Lines of Succession to Stools/Skins.**

The Ministry has processed five (5) draft Legislative Instruments on Codification of lines of succession to stool and skins and would in conjunction with the Attorney-Generals' Department finalize and submit them to Parliament. The draft Legislative Instruments have been validated by the respective Regional Houses of Chiefs.

### **Entries in the National Register of Chiefs**

The National House of Chiefs recommended and approved Four Hundred and Eighty Four (484) Chieftaincy Declaration (CD) Forms for entry into the National Register of Chiefs as at 30th August, 2021. The objective of the exercise is to report on the current status of persons as chiefs in Ghana.

### **Digitization of Records**

The Ministry and the National House of Chiefs is digitizing the National Register of Chiefs and other important documents. The aim is to preserve records and make access to information timely and less challenging.

### **Adjudication of Chieftaincy Disputes**

Judgements have been delivered in respect of Thirty-Six (36) cases by the Judicial Committees of the Houses of Chiefs.

The breakdown is as follows:

- National House of Chiefs - Seven (7)
- Ashanti Regional House of Chiefs - Three (3)
- Bono Regional House of Chiefs - Seven (7)
- Central Regional House of Chiefs - Six (6)
- Eastern Regional House of Chiefs - Four (4)
- Greater Accra Regional House of Chiefs - Six (6)
- Upper West Region - Three (3)

## **RELIGIOUS AFFAIRS**

### **Christian Pilgrimage Programme**

The Ministry has started the programme to map out sites for Christian heritage and pilgrimage in Ghana. This is within the context of deepening faith and value and promoting appreciation of Christian art and culture and their influencing impact on national development.

### **Peace for development**

As part of its interfaith collaboration programme, the Ministry laid the foundation for religious faiths and denomination to deepen peace to create the environment for spread of development and for government to collaborate with them to address pertinent national issues such as dealing with the COVID-19 and its impact.



## ENGAGEMENT WITH TRADITIONAL AUTHORITIES AND RELIGIOUS BODIES





**ENGAGEMENT WITH THE NATIONAL PEACE COUNCIL**





## 2.6 Budget by Chart of Account

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

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
<b>Programmes - Ministry of Chieftaincy and Religious Affairs</b>	<b>83,259,000</b>	<b>85,259,000</b>	<b>85,259,000</b>	<b>85,259,000</b>
<b>02801 - Management and Administration</b>	<b>24,239,395</b>	<b>24,239,395</b>	<b>24,239,395</b>	<b>24,239,395</b>
02801001 - General Administration And Finance	23,720,975	23,720,975	23,720,975	23,720,975
21 - Compensation of employees [GFS]	21,171,368	21,171,368	21,171,368	21,171,368
22 - Use of goods and services	2,218,774	2,218,774	2,218,774	2,218,774
31 - Non financial assets	330,833	330,833	330,833	330,833
02801002 - Human Resource	291,149	291,149	291,149	291,149
21 - Compensation of employees [GFS]	58,692	58,692	58,692	58,692
22 - Use of goods and services	232,457	232,457	232,457	232,457
02801003 - Policy; Planning; Budgeting; Monitoring and Eval	181,271	181,271	181,271	181,271
22 - Use of goods and services	181,271	181,271	181,271	181,271
02801004 - Internal Audit	46,000	46,000	46,000	46,000
22 - Use of goods and services	46,000	46,000	46,000	46,000
<b>02802 - Chieftaincy &amp; Traditional Affairs</b>	<b>59,019,605</b>	<b>61,019,605</b>	<b>61,019,605</b>	<b>61,019,605</b>
02802001 - Customary Law	367,208	367,208	367,208	367,208
22 - Use of goods and services	367,208	367,208	367,208	367,208
02802002 - Traditional Authority Management	58,147,017	60,147,017	60,147,017	60,147,017
21 - Compensation of employees [GFS]	13,687,940	13,687,940	13,687,940	13,687,940
22 - Use of goods and services	1,984,910	1,984,910	1,984,910	1,984,910
31 - Non financial assets	42,474,167	44,474,167	44,474,167	44,474,167
02802003 - Dispute Resolution	405,380	405,380	405,380	405,380
22 - Use of goods and services	405,380	405,380	405,380	405,380
02802004 - Religious Affairs	100,000	100,000	100,000	100,000







## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
22 - Use of goods and services	100,000	100,000	100,000	100,000



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

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

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

To manage policy development and the implementation of the Ministry's plan for effective and efficient service delivery.

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

The Programme seeks to formulate, implement and efficiently monitor the Ministry's Programmes and Policies. To do this, the main operations carried out included:

- developing a comprehensive Annual Budget and an Action Plan
- providing logistics to ensure smooth running of the MDA
- Ensuring adequate human resource management to enhance the delivery of management services in line with the Ministry's Strategic Plan
- Organizing training and development Programmes to improve efficiency of the Ministry and its Institutions.
- Ensure the development, implementation, monitoring and evaluation of all programmes under the Ministry.
- Coordinating and monitoring all chieftaincy related projects and activities.
- Auditing all financial transactions

This programme comprises five main sub-programmes namely, General Administration and Finance, Human Resource, Policy Planning, Budgeting, Monitoring and Evaluation, Research Statistics and Information Management and Internal Audit.

**General Administration and Finance:** The sub-Programme is responsible for coordinating the activities of the Ministry, Financial Management and the provision of other general services.

**Human Resource:** this sub-programme is responsible for recruiting, retaining and developing competent personnel as well as monitoring and evaluation of staff performance to enhance delivery of services.

**Policy Planning, Budgeting, Monitoring and Evaluation:** This sub-programme involves developing, implementing, monitoring and evaluation of policies, programmes and projects of the Ministry and its Departments. It is also responsible for the preparation of the Ministry's Budget.

**Research Statistics and Information Management:** This sub-programme is responsible for carrying out research activities and information dissemination on behalf of the Ministry.

**Internal Audit:** this sub-programme is responsible for monitoring compliance and ensuring value for money through the implementation of internal controls.





## 2.6 Budget by Chart of Account

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

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
<b>02801 - Management and Administration</b>	<b>24,239,395</b>	<b>24,239,395</b>	<b>24,239,395</b>	<b>24,239,395</b>
02801001 - General Administration And Finance	23,720,975	23,720,975	23,720,975	23,720,975
21 - Compensation of employees [GFS]	21,171,368	21,171,368	21,171,368	21,171,368
22 - Use of goods and services	2,218,774	2,218,774	2,218,774	2,218,774
31 - Non financial assets	330,833	330,833	330,833	330,833
02801002 - Human Resource	291,149	291,149	291,149	291,149
21 - Compensation of employees [GFS]	58,692	58,692	58,692	58,692
22 - Use of goods and services	232,457	232,457	232,457	232,457
02801003 - Policy; Planning; Budgeting; Monitoring and Evalu	181,271	181,271	181,271	181,271
22 - Use of goods and services	181,271	181,271	181,271	181,271
02801004 - Internal Audit	46,000	46,000	46,000	46,000
22 - Use of goods and services	46,000	46,000	46,000	46,000



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# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME SP 1.1: General Administration and Finance**

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

- To effectively coordinate the activities of the various Directorates and Institutions within the Ministry
- To efficiently manage the financial and human resources of the Ministry
- To provide and manage logistics for effective service delivery

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

This sub-Programme looks at the coordination of activities of the Ministry and its Directorates and Institutions as well as considers the financial management practices through the Office of the Chief Director.

The main operations include the following:

- the Ministry's policies and programmes
- Institute a legal framework for regulating the mandate of the various Houses of Chiefs and Traditional Councils
- Provide logistics for the smooth running of the Ministry and its Departments
- Ensure compliance with accounting procedures and timely financial reporting
- Ensure proper accounting records
- Ensure the proper management of assets, liabilities, revenue and expenditures

The sub-programme is delivered by General Administration, Accounts and Stores units.

A total number of Twenty-Nine (29) staff are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year	Indicative Year	Indicative Year
Policies and Programmes coordinated	Number of coordinated programmes	12	12	12	15	12	12	12	12
Financial reports	Monthly financial reports prepared by	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month
	Financial statements prepared by	31st March	31st March	31st March	31st March	31st March	31st March	31st March	31st March
Contractors and suppliers paid	Paid by	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice	90 days after receipt of invoice

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

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

Operations	Projects
Conduct Internal Management of the Organization.	Procure 6 Pickups, 6 Cross Country Vehicles, 50 Desktop Computers, 20 Laptops, 50 printers, Furniture, Office Cabinet, Safe, Projectors, 10 Photocopiers, Air Conditioners and Fridges
Review Management of Asset Register	Continue ongoing projects of regional office buildings and bungalows i.e Ashanti, Central, Bono, Volta, Upper East, Northern, Bono East, Savannah, Oti, Ahafo, Western North and North East Regions.
Review Contractual Obligations and Commitments.	Construct 6 Houses of Chiefs Building ( Oti, Savannah, North East, Western North, Ahafo and Bono East),Construction of wall ancillary works
Organize Entity Committee Meetings	
Organize Evaluation, Entity Meetings and Bid Openings	
Procure Goods and Services	
Procure Works	
Procure Consultancy	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02801001 - General Administration And Finance	23,720,975	23,720,975	23,720,975	23,720,975
21 - Compensation of employees [GFS]	21,171,368	21,171,368	21,171,368	21,171,368
22 - Use of goods and services	2,218,774	2,218,774	2,218,774	2,218,774
31 - Non financial assets	330,833	330,833	330,833	330,833



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME SP 1.2: Human Resource

#### 1. Budget Sub-Programme Objective

To facilitate the recruitment, placement and improve the capacity of employees of the Ministry

#### 2. Budget Sub-Programme Description

The Sub Programme considers the Human Resource Management practices of the Ministry. These include:

- Recruitment of competent human resource to enhance the delivery of Management Services in line with the Ministry's Strategic Plan.
- Organizing training and development Programmes to improve efficiency of the Ministry and its Directorates and Institutions.
- Monitoring and evaluation of staff performance appraisal in the Ministry and reporting on personnel performance.

The sub-programme is delivered by the Human Resource unit of the Ministry.

A total number of Three (3) staff are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the staff of the Ministry and its Directorates and Institutions.

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Skills of Staff Enhanced	Number of staff	102	63	100	20	120	130	140	140
Staff Promotion	Number of Staff promoted	32	182	60	48	120	65	65	65
Recruitment	Number of Staff	20	5	150	-	30	35	40	40



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

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

Operations	Projects
Develop Human Resource Database	
Implement Scheme of Service Training.	
Conduct Recruitment, replacement and promotions of Registrars, Court Clerks, Bailiff and Auxiliary staff for National/ Regional/ Traditional councils.	
Organize Manpower Skills Development	
Organize Local and Foreign Training Programmes for Staff.	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02801002 - Human Resource	291,149	291,149	291,149	291,149
21 - Compensation of employees [GFS]	58,692	58,692	58,692	58,692
22 - Use of goods and services	232,457	232,457	232,457	232,457



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# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To co-ordinate the preparation and implementation of the Ministry's Policies, Programmes and Projects
- To coordinate the preparation of the Annual Estimates of the Ministry
- To monitor the implementation of programmes, policies and projects in accordance with agreed performance frameworks

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

The sub-programme coordinates the analysis, development and implementation of the Ministry's policies, programmes and projects. It is also responsible for the preparation of the budget of the Ministry. It involves setting the strategic direction for the development of the Chieftaincy and Traditional Institutions and also develops plans which form the basis for service delivery. The main operations of this sub-programme include:

- Development, implementation, monitoring and evaluation of the Ministry's policies and programmes
- Developing and implementing Programmes that recognize social, traditional, unity and diversity and indigenous values as instruments for national identity, cohesion and development.
- Routine updating of the Ministry's Strategic Plan
- Preparing the Annual Budget for the Ministry
- Monitoring the budget approved by Parliament and ensuring that each Programme uses the allocated budget resource in accordance with its mandate.

The sub-programme is delivered by the Policy, Planning, Budgeting, Monitoring and Evaluation Directorate of the Ministry. The total number of staff responsible for delivering this sub-programme is four (4). The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year	Indicative Year
Sector Plans Developed	MTDP developed by 31 <sup>st</sup> Dec	-	-	1	1	-	-	-	1
Reports prepared	Number of Budgeting Reports prepared by 31 <sup>st</sup> Dec	4	4	4	4	4	4	4	4
	Annual Progress Report prepared by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Annual Performance Report prepared by	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.
Annual Budget Estimates prepared	Prepared by 30 <sup>th</sup> Sept	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	22 <sup>nd</sup> Sept.	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept	30 <sup>th</sup> Sept

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

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

Operations	Projects
Publish and disseminate Policies and Programmes of the Ministry.	
Review Policies, Programmes and Activities of the Ministry.	
Organize Budget Committee Meetings	
Conduct Budget Preparation Activities	
Prepare Performance Reports	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02801003 - Policy; Planning; Budgeting; Monitoring an	181,271	181,271	181,271	181,271
22 - Use of goods and services	181,271	181,271	181,271	181,271



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4: Research Statistics and Information Management Directorate (RSIM)**

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

To undertake research activities in the form of data collection, compilation and analysis for policy formulation and to disseminate information on the Ministry's policies and activities.

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

The Directorate is responsible for carrying out research activities and information dissemination on behalf of the Ministry. Data is collected, compiled and analyzed to inform policy decisions that is geared towards development of the Chieftaincy and Religious Sectors, and the nation as a whole.

The Ministry's policies, programmes and activities are communicated to stakeholders and the general public. To ensure continuous improvement of service delivery, feedback mechanisms have been provided to receive client comments and suggestions.

The sub-programme is delivered by the Research Statistics and Information Management Directorate of the Ministry. A total number of Five (5) staff are responsible for delivering the sub-programme. The main source of funding is GoG.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Coordinate and facilitate Research activities	Number of reports produced	4	4	4	4	4	4	4	4
Collect and compile relevant Research data	Number of reports produced	4	4	4	4	4	4	4	4
Conduct Media Relations	Number of Media Engagements	4	4	4	3	3	3	3	3
Develop photo gallery of projects and activities	Number of photo albums produced	1	1	1	-	1	1	1	1

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

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

Operations	Projects
Facilitate codification of lines of succession to stools and skins	
Facilitate the passage of L.I on Membership of Regional Houses of Chiefs	
Assessment of New Traditional Council Offices	
Compile data on activities of Houses of Chiefs.	
Acquire and update the Ministry's Software infrastructure.	
Train Staff on new technology	
Engage Stakeholders in Ministry's activities	



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME SP 1.5: Internal Audit

#### 1. Budget Sub-Programme Objective

To ensure compliance with internal controls.

#### 2. Budget Sub-Programme Description

The Internal Audit sub-programme is responsible for ensuring compliance with internal controls. This is carried out through monitoring and auditing financial transactions and preparation of internal audit reports. The functions of this sub-programme include:

- Auditing financial transactions of the Ministry.
- Undertaking audit visits to the various Houses of Chiefs
- Preparation and submission of reports to management for necessary action.

The sub-programme is delivered by the Internal Audit Directorate of the Ministry. A total number of Two (2) staff is responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry, National House of Chiefs, Regional Houses of Chiefs and Traditional Councils.

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Audit Reports	Audit Reports		4	4	4	4	4	4	4

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

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

Operations	Projects
Undertake financial and non-financial audits of the Ministry.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
02801004 - Internal Audit	46,000	46,000	46,000	46,000
22 - Use of goods and services	46,000	46,000	46,000	46,000





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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS

### 1. Budget Programme Objectives

- To ensure speedy adjudication of Chieftaincy cases pending before the National and Regional Houses of Chiefs, Traditional and Divisional Councils
- To strengthen the management of Traditional Authorities, National and Regional Houses of Chiefs, Traditional and Divisional Councils
- To minimize Chieftaincy related conflicts and
- To ascertain general and specific customary laws pertaining to the various traditional areas in the country

### 2. Budget Programme Description

This Programme comprises three main sub-Programmes namely; Customary Law, Traditional Authority Management and Dispute Resolution.

Customary Law is a research activity which involves the collection of data, codification of lines of succession and registration of Chiefs and Queen mothers. Reports/findings on codification of lines of succession are summarized into draft Legislative Instruments for the attention of Parliament. A Chieftaincy bulletin is published and all names entered in the National Register of Chiefs.

Traditional Authority Management creates an enabling environment for Traditional Authorities to operate freely, effectively and efficiently, especially at the outbreak of violent chieftaincy disputes/clashes. It is about recognizing Traditional Institutions such as the National House of Chiefs, the 16 Regional Houses of Chiefs, and about 300 Traditional and Divisional Councils; and providing the platform to develop. Traditional Authorities, being opinion leaders in the society, function as advocates. The Chiefs serve on various statutory bodies at the National, Regional and District levels. Traditional Authorities are provided the requisite logistics, training, advisory services and incentive packages needed to perform these meritorious functions.

Dispute Resolution is where Chiefs perform statutory functions appropriate to a judge, with the view to giving judgment(s) on matters affecting Chieftaincy, including determining or seeking determination on contested issue(s). Committees, such as the Judicial, Arbitration, ADR (Alternative Dispute Resolution) and Ad-hoc Committees are set up to deal with issues as and when they arise.

The Programme however faces challenges in its operations including inadequate staff. Other challenges include delays in adjudication of Chieftaincy disputes, inadequate office accommodation for Traditional and Divisional Councils, lack of cooperation between chiefs and their subjects, inadequate funding and logistics.

The Chieftaincy and Religious Affairs Directorate, the various Houses of Chiefs, Traditional and Divisional Councils are directly responsible for carrying out this programme. The main source of



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funding is GoG. A total number of 642 staff is responsible for delivering this programme. Beneficiaries of this programme are the Chiefs, Queen mothers and the general populace.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Funding: All Source of Funding

Year: 2022 | Currency: Ghanaian Cedi (GHS)

Version 1

	2022	2023	2024	2025
<b>02802 - Chieftaincy &amp; Traditional Affairs</b>	<b>59,019,605</b>	<b>61,019,605</b>	<b>61,019,605</b>	<b>61,019,605</b>
02802001 - Customary Law	367,208	367,208	367,208	367,208
22 - Use of goods and services	367,208	367,208	367,208	367,208
<b>02802002 - Traditional Authority Management</b>	<b>58,147,017</b>	<b>60,147,017</b>	<b>60,147,017</b>	<b>60,147,017</b>
21 - Compensation of employees [GFS]	13,687,940	13,687,940	13,687,940	13,687,940
22 - Use of goods and services	1,984,910	1,984,910	1,984,910	1,984,910
31 - Non financial assets	42,474,167	44,474,167	44,474,167	44,474,167
<b>02802003 - Dispute Resolution</b>	<b>405,380</b>	<b>405,380</b>	<b>405,380</b>	<b>405,380</b>
22 - Use of goods and services	405,380	405,380	405,380	405,380
<b>02802004 - Religious Affairs</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
22 - Use of goods and services	100,000	100,000	100,000	100,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

#### **SUB-PROGRAMME SP 2.1: Customary Law**

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

- To codify the lines of succession to each stool/skin.
- To establish and maintain a database of Traditional Rulers.
- To preserve and reform the customary laws of the country.

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

The sub-Programme looks at the set of rules and regulations that are formulated by tradition to govern the general behavior, activities and practices of a community. The main operations undertaken include research into lines of succession, ascertaining general and specific customary laws pertaining to the various Traditional Areas in the country. Reports/findings of such research are summarized into draft legislative Instruments for the approval of Parliament.

The sub-programme also seeks to register Chiefs and Queen mothers for the establishment of a database of Traditional rulers in the country. The National House, 16 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering this sub-programme.

The main source of funding is GoG. Beneficiaries of this sub-programme are the Traditional Authorities and the general populace.

Low level of cooperation between the Chiefs and the community and inadequate logistics remain the major problems for the achievement of this sub-Programme.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections					
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Codification of lines of succession to stools/skins	Number of L.Is developed	11 draft L.Is	20 draft L.Is	20 draft L.Is	20 draft L.Is	20 L.I passed	20 draft L.Is	20 draft L.Is	20 draft L.Is
National Register of Chiefs	Number of C.D Forms entered into the National	400	491	500	484	400	420	430	450

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

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

Operations	Projects
Organize three (3) stakeholders' consultations on chieftaincy laws	
Identify gaps in the legal framework to be amended.	
Identify customary laws in Traditional Areas for review.	
Collect and analyze data on lines of succession in 20 Traditional Areas	
Facilitate the passage of L.Is on lines of succession	
Research into customary practices	
Create awareness on outmoded customary practices	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02802001 - Customary Law	367,208	367,208	367,208	367,208
22 - Use of goods and services	367,208	367,208	367,208	367,208



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

#### **SUB-PROGRAMME SP2.2: Traditional Authority Management**

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

- To improve the management of Traditional Authorities
- To promote cohesion between Chiefs, Civil Societies and Government

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

Traditional Authority Management programme is responsible for providing Traditional Authorities with the requisite logistics, advisory services and incentive packages needed to perform their functions. This involves the allocation of resources to the institution to organize meetings, workshops/seminars, training Programmes as well as the provision of incentive packages to the Traditional Authorities.

The sub-programme is also responsible for coordinating and facilitating the activities of Traditional Authorities. It does this by providing administrative support to Traditional Authorities, organizing capacity building programmes for Traditional Authorities and staff as well as advocacy programmes on social issues

The National House, 16 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering the activities of this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Traditional Authorities and the general populace.

The challenges faced in delivering this sub-programme include inadequate staff, lack of requisite training for existing staff, inadequate office accommodation and logistics.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Awareness creation	Number of advocacy Programmes organized	15	10	10	11	20	20	20	20
Chieftaincy Institutions resourced	Grants paid by the end of every quarter	4	4	4	4	4	4	4	4
Traditional Authorities Trained	Number of Training programmes	3	3	3	3	3	3	3	3
Traditional Councils Inaugurated	Count of Traditional Councils Inaugurated	10	5	10	4	10	10	10	10

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

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

Operations	Projects
Organize capacity building workshop for 200 traditional leaders	Acquire parcels of land, design office accommodation for new Regional Houses of Chiefs and Traditional Councils.
Collect materials on chieftaincy cases, documents and symbolisms on ten (10) traditional areas	New office complex, 3-bedroom bungalow and 2 bedroom semi-detached bungalow for Six (6) Regional Houses of Chiefs
Inaugurate 20 traditional councils	Renovation of office building i.e. Western, Northern, Upper East and Greater Accra
Provide logistical support for traditional authorities	







## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02802002 - Traditional Authority Management	58,147,017	60,147,017	60,147,017	60,147,017
21 - Compensation of employees [GFS]	13,687,940	13,687,940	13,687,940	13,687,940
22 - Use of goods and services	1,984,910	1,984,910	1,984,910	1,984,910
31 - Non financial assets	42,474,167	44,474,167	44,474,167	44,474,167



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

#### **SUB-PROGRAMME SP 2.3: Dispute Resolution**

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

To speed up the adjudication and settlement of chieftaincy cases

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

The National House of Chiefs, 16 Regional Houses of Chiefs and 300 Traditional and Divisional Councils under this sub-Programme resolve disputes. Chiefs perform judicial functions similar to judges in giving judgements on matters affecting Chieftaincy by determining contested issue(s). Committees such as the Judicial, Arbitration, ADR (Alternative Dispute Resolution) and Ad-hoc are set up to deal with issues as and when they arise.

Judicial Committees are set up specifically to adjudicate on matters affecting chieftaincy, whilst Arbitration Committees resolve civil cases among subjects within a traditional area. Alternative Dispute Resolution (ADR) provides an alternative means to resolving conflicts. The methodology involves the institution of a panel of not more than 5 members who are themselves members of the Houses of Chiefs, Traditional and Divisional Councils. Registrars (Staff) assists Chiefs in the performance of this duty as Secretaries.

Expeditious adjudication of Chieftaincy disputes by Judicial Committees, inadequate staff (Legal Counsel, Court Clerks, etc), lack of security for judicial members, inadequate trained staff on legal matters, etc are the challenges faced in the delivery of this sub-programme. The main source of funding is GoG. Beneficiaries of this sub- programme are the Chiefs and the populace.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Cases adjudicated	Number of Judicial cases settled	30	82	45	36	50	55	65	65
	No. of Sittings Held	500	439	550	262	600	620	630	630
	Number of ADR cases settled	3	3	4	-	4	5	5	5

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

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

Operations	Projects
Provide financial support for judicial Committee.	
Recruit Counsel for Houses of Chiefs	
Pilot the automation of the judicial processes of the National House Chiefs.	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02802003 - Dispute Resolution	405,380	405,380	405,380	405,380
22 - Use of goods and services	405,380	405,380	405,380	405,380



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: CHIEFTAINCY AND RELIGIOUS AFFAIRS**

#### **SUB-PROGRAMME SP 2.4: Religious Affairs**

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

- Promote inter-faith collaboration and harmony
- Facilitate pilgrimage
- Co-ordinate religious activities to enhance peaceful co-existence among religious groups.

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

The sub-programme seeks to promote inter-faith dialogue and peaceful co-existence for national development and transformation. The main activities and operations undertaken include research into patterns of behaviours influenced by faith of adherents, various norms and practices that are barriers to peaceful co-existence for National cohesion and integration.

The sub-programme seeks to facilitate pilgrimage of adherents of faith to undertake religious and faith trips to the place of origin to enhance understanding of the respective faith and belief for tolerance and formulation for national development.

The sub-programme also looks at the various relief efforts of existing religious bodies to offer poverty alleviation and support to government in promoting relief and social protection. The activities and programmes include:

- Taking stock of programmes of the religious bodies
- Examining the system of operation
- Develop a common platform for collaboration and implementation of relief efforts.



### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Ministry measures the performance whilst the projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Year				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year	Indicative Year	Indicative Year 2025
Religious Pilgrimages organized	Number of participants	250	74	300	-	-	300	350	400
Inter-faith dialogue organized	Number of inter-faith dialogue	2	3	2	1	2	2	2	2
Religious Sites Identified	Count of Religious Sites Identified	-		-	-	30 sites	20 sites	15 sites	15 sites

NB – The Christian Pilgrimage programme was truncated as a result of Corona virus phenomenon.

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

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

Operations	Projects
Finalise draft policy on Religion	
Continue the drafting on guidelines on religious Pilgrimage	
Organise two (2) inter and intra faith dialogues among Religious Bodies	
Mapping of Christian pilgrimage, heritage and tourism	
Facilitate Religious Pilgrimage	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

**Entity:** 028 - Ministry of Chieftaincy and Religious Affairs

**Funding:** All Source of Funding

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

**Version 1**

	2022	2023	2024	2025
02802004 - Religious Affairs	100,000	100,000	100,000	100,000
22 - Use of goods and services	100,000	100,000	100,000	100,000









## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

Entity: 028 - Ministry of Chieftaincy and Religious Affairs

Year: 2022 | Currency: GH Cedi

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	
0280311001 - Upper West Regional Office	728,680	116,664		845,344											845,344

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

MDA: Ministry of Chieftaincy and Religious Affairs

Funding Source: GoG

Budget Ceiling:

42,805,000.00      50,938,000.00      53,485,000.00      74,344,000.00

			2022 Ceiling	2023 Ceiling	2024 Ceiling	2025 Ceiling
			Allotment Based on the MTEF (2022-2025)			
#	Code	Contract	2022	2023	2024	2025
1	0116002	Const. and Cmpl't'n of UW Regnl House of Chiefs office Complex- Wa	45,719.69	107,725.97	-	-
2	0117006	Renov. of No. 31-6TH Ave Ridge into Off for the MoCRA(Ph1)	50,000.00	51,272.98	-	-
3	0117008	Spvsn & Cnslt'y for the Renov. of No. 31-6TH Ave Ridge into Offs (Ph1)	48,488.57	-	-	-
4	0120038	Cnslt'y: Dzn & Spvsn of Const of 6 New Regnl Hses Off Complx & Bungs	153,626.35	1,146,373.65	-	-
5	0199003	Const. of Conference Hall and Office for Ashanti Regnl House of Chiefs	33,000.00	-	-	-
6	0199001	Elect'l Instl to Cmpl't'n of Regnl hse of Chief's Off Building- Ksi	50,000.00	206,361.15	-	-
7	0106002	Const. of a two (2) Stry off building of National hse of Chiefs in Ksi	50,000.00	985,632.91	-	-
8	0199002	Const. of office Block of Brong- Ahafo Regional House of Chiefs	-	1,576,394.69	-	-
9	0119003	Rehab of Off and Conference Hall of the UE/R House of Chiefs, Bolga	100,000.00	1,004,525.57	-	-
10	0118001	Rehab&Cmpl't'n of 3- bedroom bung & boy's Qtrs, V/R House of Chiefs.	-	197,961.50	-	-
11	0120037	Rehab of Northern Regional House of Chiefs Offices & Auditorium, Tamale	200,000.00	233,615.34	-	-
12	0120022	Const of 6 Regnl Hse of Chief Off. Complx & Bungs for Newly Creatd Regs	40,000,000.00	45,409,943.54	-	-
13		Const. of add. Off. on No. 31-6TH Ave. Ridge into Off. For MoCRA	100,000.00	18,192.70	-	-

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





REPUBLIC OF GHANA

📍 Finance Drive, Ministries-Accra 📠 Digital Address: GA - 144-2024 ✉ MB40, Accra - Ghana  
☎ +233 302-747-197 ✉ info@mofep.gov.gh 🌐 mofep.gov.gh 📺 📢 @ministryoffinanceghana

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