



## **MEDIUM TERM EXPENDITURE FRAMEWORK (MTEF) FOR 2023-2026**

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



### **PROGRAMME BASED BUDGET ESTIMATES FOR 2023**

**THEME:**  
**Restoring and Sustaining Macroeconomic Stability and  
Resilience through Inclusive Growth & Value Addition**



Nkabom Budget

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



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The MLGDRD MTEF PBB Estimate for 2023 is available on the internet at [www.mofep.gov.gh](http://www.mofep.gov.gh)



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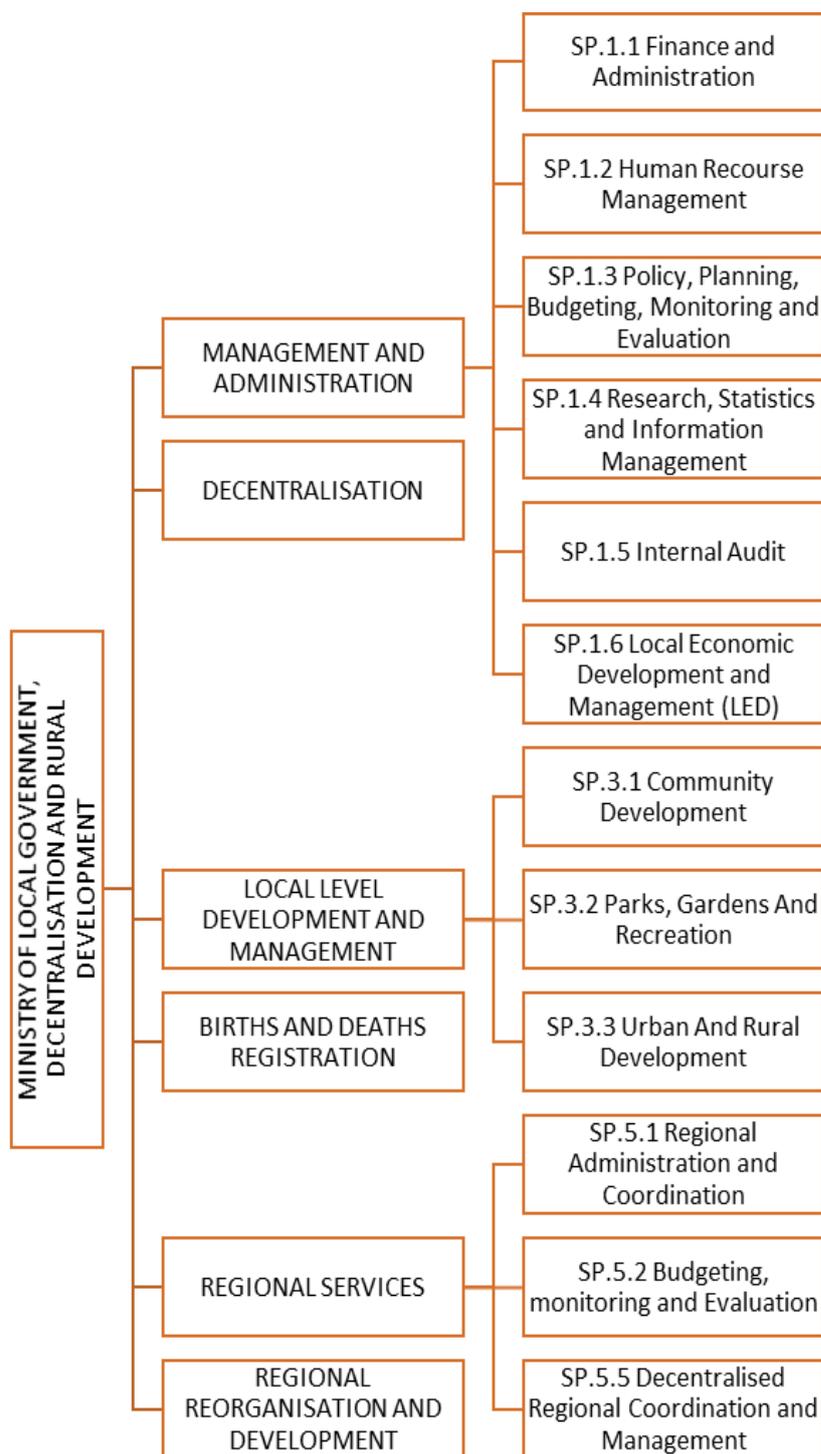
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## Ministry of Local Government, Decentralisation and Rural Development – Programme Structure





## 1.5. Appropriation Bill

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

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

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Compensation of employees	Goods and Services	31 - Non financial assets	Total	Statutory	ABFA	Others	Goods and Services	31 - Non financial assets	Total	
<b>01101 - Management and Administration</b>	7,863,363	832,500	93,831,840	102,527,703	2,000,000	2,000,000	1,000,000	5,000,000							107,527,703
01101001 - Finance and Administration	7,863,363	527,500	93,831,840	102,222,703	2,000,000	2,000,000	1,000,000	5,000,000							107,222,703
01101002 - Human Resource Management		65,000		65,000											65,000
01101003 - Policy; Planning; Monitoring and Evaluation		140,000		140,000											140,000
01101004 - Research; Statistics and Information Management.		60,000		60,000											60,000
01101005 - Internal Audit		40,000		40,000											40,000
<b>01102 - Decentralisation</b>	816,344,403	20,072,898	7,322,760	843,740,061								61,324,474		61,324,474	905,064,535
01102000 - Decentralization	816,344,403	20,072,898	7,322,760	843,740,061								61,324,474		61,324,474	905,064,535
<b>01103 - Local Level Development and Management</b>	7,543,970	700,000	900,000	9,143,970		366,896		366,896				290,148,535	570,593,925	860,742,460	870,253,326
01103001 - Community Development	3,018,148	300,000	400,000	3,718,148											3,718,148
01103002 - Parks and Gardens	4,525,821	400,000	500,000	5,425,821		366,896		366,896							5,792,717
01103003 - Urban And Rural Management												290,148,535	570,593,925	860,742,460	860,742,460
<b>01106 - Births and Deaths Registration Services</b>	18,266,409	400,000	5,000,000	23,666,409		3,811,356		3,811,356							27,477,765
01106000 - Births and Deaths Data Management	18,266,409	400,000	5,000,000	23,666,409		3,811,356		3,811,356							27,477,765
<b>01107 - Regional Services</b>	90,071,156	6,284,939	12,000,000	108,356,095								4,301,301		4,301,301	112,657,396
01107001 - Regional Administration and Coordination	34,553,076	3,906,340	9,670,000	48,129,415								987,432		987,432	49,116,847
01107002 - Budgeting, Monitoring and Evaluation	3,776,510	556,479	2,330,000	6,662,989											6,662,989
01107003 - Decentralized Regional Coordination and Management	51,741,571	1,822,120		53,563,691								3,313,869		3,313,869	56,877,560
<b>01108 - Regional Reorganisation Development</b>			1,400,000	1,400,000							37,400,000				38,800,000
01108001 - Regional Reorganisation and Development			1,400,000	1,400,000							37,400,000				38,800,000
<b>01109 - Spatial Planning and Human Settlement</b>	11,642,723	400,000	500,000	12,542,723											12,542,723
01109001 - Human Settlements and Land Use Research and Policy	11,642,723	400,000	500,000	12,542,723											12,542,723
<b>Grand Total</b>	<b>951,732,024</b>	<b>28,690,337</b>	<b>120,954,600</b>	<b>1,101,376,961</b>	<b>2,000,000</b>	<b>6,178,252</b>	<b>1,000,000</b>	<b>9,178,252</b>		<b>37,400,000</b>		<b>355,774,310</b>	<b>570,593,925</b>	<b>926,368,235</b>	<b>2,074,323,448</b>

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

## **1. NMTDPF POLICY OBJECTIVES**

The NMTDPF contains Eleven (11) Policy Objectives that are relevant to the Ministry of Local Government, Decentralisation and Rural Development. These are as follows:

- Ensure improved Public Investment
- Improve population management
- Promote resilient urban development
- Enhance the quality of life in rural areas
- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Strengthen the coordinating and administrative functions of the Regions
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination
- Ensure responsive governance and citizens' participation in the development dialogue

## **2. GOAL**

The goal of the Ministry is to ensure good governance as well as equitable and balanced development at the local level. This is achieved through the promotion of good governance of the urban and rural communities and also the formulation of policies and plans, coordination, monitoring and evaluation of programmes using highly trained and motivated staff and the adoption and use of appropriate technology for national development.

## **3. CORE FUNCTIONS**

The core functions of the sector are to:

- design, monitor and evaluate policies, programmes and projects to reform local governments;
- formulate policies for the installation of an effective decentralised public administration system at the Regional, District and Sub-District level;
- promote efficiency in local administration;
- promote the participation of civil society in administration and development through community actions;
- facilitate accelerated rural development;
- facilitate the allocation of resources for local level development;
- promote the orderly development of human settlements in urban and rural areas;
- facilitate the registration of births and deaths to provide the statistical bases for development planning; and
- advise the government on matters affecting local governance



#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Population Management improved	Births registration coverage	2021	69%	2022	59%	2023	85%
	Deaths registration coverage	2021	43%	2022	25%	2023	30%
Community Development Vocational Training Institutes (CDVTIs) upgraded and retooled	Number of CDVTIs Retooled and upgraded	2021	0	2022	-	2023	1
Sustainable income earning opportunities for poor households	Number of Beneficiaries provided with enterprise skills and grants under GPSNP	2021	8,683	2022	20,404	2023	15,000
	Number of Beneficiaries provided with short-term employment under the GPSNP	2021	33,952	2022	34,578	2023	50,000
Landscaping and beautification in major cities	The total area maintained (m <sup>2</sup> )	2021	1,695,796 m <sup>2</sup>	2022	1,836,981m <sup>2</sup>	2023	2,100,000 m <sup>2</sup>
Performance assessment of all MMDAs conducted annually	Number MMDAs' performance assessments conducted	2021	260	2022	261	2023	261
MMDAs consolidated audited accounts submitted	Date	2021	September 30	2022	September 30	2023	September 30



Outcome Indicator Description (with corresponding SDG indicators)	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Efficiency in the delivery of higher order services /public services	Number of offices and bungalows constructed in the 6 newly created regions provided	2021	30	2022	120	2023	150
Policies, Programmes and employment issues integrated and implemented at all levels	The proportion of Departments (cumulative) integrated (by types)	2021	Metro=12/20 Mun. =9/17 District=7/15	2022	Metro=12/20 Mun. =9/17 District=7/15	2023	Metro=13/20 Mun. =10/17 District=8/15
	Percentage of performance agreements implemented	2021	OHLGS = 10 RCCs= 16 MMDAs = 260 i.e. 100%	2022	OHLGS = 10 RCCs= 16 MMDAs = 261 i.e. 100%	2023	OHLGS = 10 RCCs= 16 MMDAs = 261 i.e. 100%
Regional Action Plans and Budget for 2021 Integrated	Date Plan is prepared	2021	30 <sup>th</sup> Sept.	2022	30 <sup>th</sup> Sept.	2023	30 <sup>th</sup> Sept.
	Date Budget is prepared	2021	31 <sup>st</sup> Oct	2022	Yet to	2023	31 <sup>st</sup> Oct
Quarterly monitoring of operations and projects of MMDAs	Number of monitoring	2021	3	2022	3	2023	4

## 5. 2022 PERFORMANCE (NON-FINANCIAL INFORMATION)

The Ministry is responsible for ensuring good governance as well as equitable and balanced development at the local level within a decentralised environment. It aims to promote good governance of the urban and rural communities through the formulation of policies and plans, coordination, monitoring and evaluation of programmes using highly trained and motivated staff and adoption of appropriate technology for national development.



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The Ministry delivers its mandate through seven (7) programmes and 2022 Non-financial Performance is outlined according to the following underlisted programmes:

1. Management and Administration
2. Decentralization
3. Local Level Development and Management
4. Births and Deaths
5. Regional Services
6. Regional Reorganization and Development and
7. Land Use and Spatial Planning Authority

## **MANAGEMENT AND ADMINISTRATION PROGRAMME**

To improve revenue generation and management at the local level, the Ministry is committed to rolling out District Level Revenue (dLRev) to the remaining 147 MMDAs. Chief Directors of all RCCs have been sensitized on the roadmap for the nationwide roll-out of dLRev. Regional Mobile Teams (RMTs) and Physical Planning Officers of the remaining 147 MMDAs have also been trained on spatial data capturing and ground trothing.

To enhance the District Performance Assessment processes, the Ministry has developed a work plan for the Integration of DPAT into the DDDP and received approval from the DACF-RFG Steering Committee. Also, the Ministry has re-engaged Consultants to commerce the full integration of DPAT into DDDP. The Ministry has trained Physical Planning Officers of 22 MMDAs in the Greater Accra Region on the Permit Processing System.

In 2023, the Ministry will deploy the Permit Processing System in 22 MMDAs in the Greater Accra Region and integrate the Local-Based Information System on Climate Adaption (LISA) into the District Development Data Platform (DDDP). Also, the Ministry will integrate District Performance Assessment Tool (DPAT) into the DDDP.

## **DECENTRALISATION PROGRAMME**

To deepen decentralisation, the Ministry undertook several initiatives in fulfilment of this mandate including the transfer of an amount of GHC 261,454,486.55 to qualifying MMDAs under the District Assemblies Performance Assessment Tool (DPAT) to support the implementation of their Annual Action Plans (DACF/RFG).

To enhance the District Performance Assessment Processes under the DACF-RFG Programme, the Ministry held a stakeholder's workshop to integrate the indicators of the District Performance Assessment Tool (DPAT) into the District Data Development Platform (DDDP).

The Ministry sensitized MMDCEs and MMDCDs on the rollout of the Unified Common Platform to support the improvement of revenue mobilisation effort and the collection of property rate. The Ministry also trained Physical Planning Officers of 22 MMDAs in the Greater Accra Region on the Permit Processing System.



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As part of efforts to track the performance of MMDCEs for improved service delivery, the Ministry developed and rolled out DASHBOARD to all 261 MMDAs and 260 MMDAs were sensitized on the implementation of the YouStart Initiative after the launch.

Also, the Ministry in collaboration with ILGS undertook a 3-Day Zonal Refresher Course on Leadership and Management training for Metropolitan, Municipal and District Chief Executives (MMDCEs) in four (4) Zones held in Cape Coast, Sunyani, Tamale and Ho respectively. The 3-day customised refresher certificate course was intended to help MMDCEs reflect on their three months' experience on the job, bring back some of their job experiences for managerial and leadership analysis and feedback, deepen their understanding of local governance and development management, including requirements for managing their respective local governments with business mindsets of effectiveness, efficiency, value for money, social justice and inclusivity. It also provided the MMDCEs with an opportunity to analyse, reflect and devise innovative strategies to implement the central Government's Flagship interventions and programmes.

Again, to improve the skills of MMDAs to deliver on their mandate, the Government of Ghana through the Ministry and the Swiss Government signed an Agreement for an amount of CHF 400,800 (GH¢3m) Grant to implement a capacity building project on a "Responsive, Effective and Efficient Local Governance in Ghana (REEL-G). Successful implementation of this pilot project will provide lessons that will lead to the design of a new Capacity Building Framework (CBF) to support the Performance Based Grant System (PBGs).

furthermore, to strengthen the legal and institutional framework and improve the governance and efficiency of Local Government Service delivery, a draft Local Government Finances Bill has been drafted by the Ministries of Finance and Local Government, Decentralisation and Rural Development. Also, the Ghana Revenue Authority (GRA) has engaged Messrs Digital Cities Solution to develop and roll out a Unified Common Platform for efficient and effective property rate administration and management to improve IGF mobilization in the MMDAs.

The Ministry has revised the 2012 National Urban Policy and 4No. Zonal Consultations were held with decentralised stakeholders (RCCs and MMDA) and other Non-State Organisations.

The Ministry will continue to engage various stakeholders for inputs into the Local Government Finances Bill and finalize the bill for approval by Parliament and continue with the implementation of strategies to improve IGF mobilization and implement the National Decentralization Policy. The Ministry will facilitate the District Level elections at the MMDAs across the country.

To improve service delivery within the Local Government Service, the Office of the Head of the Local Government Service (OHLGS) instituted a Performance Management System for all levels (OHLGS, RCCs MMDAs). The performance contracts for 2022 have been signed and submitted to the OHLGS. The office also assessed the implementation of the 2021 Performance Contracts of the 16 RCCs and 261 MMDAs in September 2022.

The OHLGS organized 2No. working session with representatives from RCCs, MMDAs, and CHRAJ to come out with modalities for the improvement of client service units and this was to enhance and strengthen client service units at the decentralized level.



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The OHLGS also recruited a total number of 2,428 officers comprising 715 professionals, 328 sub-professionals and 1385 auxiliary staff and posted the same to the RCCs for reposting to the MMDAs. Also, refresher training was organized for 234 staff on the grade of Deputy Directors and analogous on management and leadership to improve the capacity of top management in the Service. Additionally, four (4) peer review sessions were organized for Agriculture Departments of RCCs and that of 82 selected MMDAs to provide a platform for the officers to share experiences and best practices on the implementation of MAG to improve agriculture service delivery.

In 2023, the Ministry will continue to assess the performance of MMDAs using the DPAT for 261 Assemblies based on the 2022 fiscal year and transfer an amount of GHC220,585,002.10 to qualifying MMDAs to support the implementation of their Annual Action Plans.

The OHLGS will continue the Inter-Service and Sectoral Collaboration and Cooperation System meetings with key stakeholders at national and regional levels, organise orientation workshops for stakeholders on the Performance Contract at the RCC and MMDA level and implement the 2023 Performance Contract Agreements (MMDCEs with MMDCDs) and (RMs with RCDs).

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

### **Community Development**

Pursuant to the provision of lifelong skills to the youth to create jobs and reduce poverty, the Ministry through the Department of Community Development trained 7,439 youth comprising 3,724 (50.10%) males and 3,715 (49.90%) females out of the total enrolment in vocational and technical skills in 29 Community Development Vocational and Technical Institutes (CDVTIs)

The Department trained 248 community educators in Community Development and Social Protection at the Rural Development College, Kwaso in the Ashanti region to provide support for community engagement in the Regional Co-ordinating Councils (RCCs) and Metropolitan, Municipal and District Assemblies (MMDAs) to mobilize communities for development activities. Also, the Department trained a total number of 240 beneficiaries from the Greater Accra and Eastern Regions on behaviour change using the child protection community engagement tools kit.

In 2023, the Department will develop new training modules on non-farm job opportunities such as soap making, kente weaving, leather works, etc. to promote local economic development, income-generation and support the implementation of the 1D1F agenda within the local communities.

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

The Department will continue to run tertiary programmes with the affiliation of Rural Development College (RDC) and the Institute of Local Government Institute (ILGS).





*Training on Beadwork, Kenyase, Asutifi North*



*Training in flour confectioneries, Jacobu, Amansie Central*



*Women group training in Income Generating activities, Manso Nkwanta.*

## **Parks, Gardens and Recreation**

The Department of Parks and Gardens is mandated to establish and maintain Ghana's parks, gardens and places of public resort. In 2022, the department maintained a total landscaped area of 1,949,234m<sup>2</sup> out of 2,000,000m<sup>2</sup> targeted. Landscaped areas maintained were prestige areas (Jubilee House,



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Peduase Lodge, State House, Nationalism and Asomdwe Parks, etc.) including RCCs' grounds and gardens, roundabouts, road medians and shoulders.

The Ridge and Danquah roundabouts in the Greater Accra region, the Atronie road median in the Bono Region, the Northern Regional Coordinating Council grounds and the Kejetia roundabout in the Ashanti Region among others were landscaped to beautify Ghana's road medians and its environs.

A total of 8,452m<sup>2</sup> of a target of 10,000m<sup>2</sup> of open space had been landscaped across the country. The Department propagated 1,142,334 of a target of 400,000 seedlings for maintenance of landscaped sites, sale to the public for revenue generation, supply to first and second cycle institutions and for landscape development projects across the country.

The Department in partnership with the Ministry of Lands and Natural Resources launched the 2022 Green Ghana Project for the planting of 20 million trees across the country. As part of the exercise, a total of 52,221 of a target of 100,000 trees were planted across the country.

The Department continued its collaboration with the Ghana Tourism Authority (GTA) on the redevelopment of the Aburi Botanical Gardens (ABG). Key developmental works at 60% completion including the two entrance gates and the parking areas, the children's playing area, the creation of a unique outdoor amphitheater within a section of the Gardens for events and functions and the construction of a 12-seater toilet facility. A total number of 46,925 of a target of 45,000 visits was recorded as at end of October, 2022 in the promotion of ecotourism and recreation at the Aburi Botanic Gardens.

In June 2022, the Deputy Minister for MLGDRD, Hon. Martin Adjei-Mensah Korsah together with the Ag. Director of the Department visited various regional sites of the Department to assess lands that are being encroached for repossession and beautification purposes.

In 2023, the Department will increase its landscape beautification of road medians to 11,000m<sup>2</sup> for urban and peri-urban communities and maintain a landscaped area of 2,100,000m<sup>2</sup>. The Department will plant 100,000 trees across the country as part of horticultural sensitization programmes in line with climate change. It will propagate 450,000 seedlings for sale and supply to institutions. The Department is envisaging about 55,000 tourist visits to the Aburi Botanic Gardens.





**Pictorial view of Green Ghana Day tree planting exercise at the Aburi Botanic Gardens**



**Pictorial view of landscape works at Ridge and Danquah Roundabouts in the Greater Accra Region**





**Pictorial view of landscape works on the Atronic road median in the Bono Region**



**Pictorial view of developmental works at the Aburi Botanic Gardens**

## **Rural and Urban Management**

To respond to the emerging urban issues, the Ministry conducted 5 Consultative Workshops as part of processes toward the review of the National Urban Policy and Action Plan (2012). Also, the 2022



Ghana Urban Forum was organised with over 200 participants and Speakers from public institutions, professional bodies, academia, and civil society organisation among others.

Under the Ghana Productive Safety-Net Project (GPSNP), the Ministry trained 538 staff from 80 implementing MMDAs in Productive Inclusion (PI) and Labour Intensive Public Works (LIPW) strategies and 167 Contractors trained on LIPW. The Ministry conducted an Appraisal of new projects for GPSNP 2 in 80 MMDAs and organised Nine (9) orientation workshops for selected staff of 16 RCCs and 100 MMDAs. Additionally, the Ministry has constructed 79 Small Earth Dams; completed 64 feeder roads and established 1,209 Plantations.

In 2023, the Ministry will implement GPSNP 2 in 100 MMDAs across the country and provide 15,000 beneficiaries with enterprise skills and grants to establish economic activities under the PI component. In addition, the Ministry will provide 50,000 beneficiaries with short term employment under the LIPW component.



*A Completed Small Earth Dam in Wulensi at Nanumba South*



*Beneficiary undertaking off-season farming at Wulensi in Nanumba South*

Under the Ghana Secondary Cities Support Programme (GSCSP), a mid-term review was conducted and approval was given for additional financing of US\$ 145 million bringing the total amount to US\$ 245 million. Consequently, the programme scope was increased from 25 Municipal Assemblies (MAs) and 10 regions to 35 MAs and all 16 regions an extension of the programme completion deadline by eighteen months to December 31, 2025.

A total of number of 121 works contracts (comprising the construction of markets, transport terminals, roads, storm drains and sanitation facilities) costing GH¢350,536,911 have been awarded by the twenty-five (25) participating MAs as of August, 2022 under the Urban Development Grant (UDG). Out of these 67 (52.1%) contracts have been substantially completed (above 95% completion); 22 (12.8%) are between 75% - 95% completion, 16 (10.3%) are between 50% - 75% completion and 16 (24.8%) are below 50% completion. Some of the completed sub-projects include



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8 urban markets, 11.19 km of stormwater drain, 1 urban bus terminal, 19.1 km of urban roads, 7.7 km of pedestrian walkway and 2,653 streetlights installation. 6 new Regional Coordinating Council and 10 new Municipal Assemblies onboarded unto the programme

In 2023, the Ministry will supervise development of multi-year designs for investments for the remaining UDG sub-projects proposed by the 35 MAs to ensure that all planned activities including civil works are fully completed by the end of the Program in December 2025 and continue implementation of investment and capacity building programmes for 35 MAs and 16 RCCS



*Completed and In-Use transport terminal at Dormaa*



*Newly constructed road at Asokwa MA*

The Ministry through the Local Climate Adaptive Living Facility (LoCAL) Project and Boosting Green Employment and Enterprise Opportunities (GrEEn) project transferred a total amount of GHC 5,229,760.00 to 10 beneficiary MMDAs and conducted its first validation of project interventions and sites, trained and selected cash for work beneficiaries under the GrEEn Project. In addition, the selected and on boarded Cash for Work beneficiaries were enrolled into the E-DASH System and an Annual Performance Assessment was conducted.

In 2023, the Ministry will transfer an amount of GHC 5, 752,736.00 to the beneficiary MMDAs to continue the implementation of their Annual Action Plans and implement their climate resilience intervention.

To ensure the sustainability of gains made through the implementation of the Modernizing Agriculture in Ghana (MAG) programme, the Ministry distributed the Food Safety Guidelines to all 261 MMDAs for implementation and facilitated the development of 261 District Strategic plans on Local Economic Development (LED). Also, conducted Institutional and Sub-National validation on the DCACT manual.

In 2023, the MAG programme will support MMDAs to implement strategies to sustain the gains made in the implementation of the MAG programme.



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Again, the Ministry with support from UNICEF-Ghana enrolled 60 additional MMDAs to receive support under the ISS programme and transferred a total amount of GHC 2,564,500.00 to 160 MMDAs to support the implementation of their annual work plans. This was to strengthen the delivery of decentralised Integrated Social Services (ISS) for vulnerable children and families.

In 2023, the Ministry will continue to support the 160 MMDAs under the ISS programme. Funds would be disbursed to all 160 MMDAs to support the implementation of their AAPs. The Ministry will carry out spot checks in selected MMDAs and virtual workshops will be organized to train beneficiary MMDAs on the modalities of ISS.

The Ministry under the World Bank funded project in collaboration with the Public Sector Reforms Secretariat (PSRS) is implementing the Public Sector Reform for Results Project (PSRRP) which is aimed at improving efficiency and accountability in the delivery of selected services. The PSRS delivered office equipment including 10 Laptops, 2 Printers, a Projector and an Internet Router to the Ministry. This is to enhance efficiency and effectiveness of service delivery at the Ministry.

In 2023, the Ministry under the PSRRP, will develop an interface on the Ghana Integrated Financial Management Information System (GIFMIS) platform to enable management track MMDAs financial performance (Revenue and Expenditure) as well as build the capacities of Fiscal and Inspectorate staff in data management and analysis. Also, the project will provide a modern video conference facility for the Ministry.

The Ministry is leading the implementation of Component 3.3 of the Greater Accra Resilience and Integrated Project (GARID) comprising Metropolitan Governance and Operations and Maintenance (O&M). The Ministry disbursed a total amount of GHC- 3,746,000.00 to 17 Metropolitan Municipal Assemblies (MMAs) as part of MLGDRD support to the beneficiary Assemblies to improve operations and maintenance of drainage infrastructure. The funds were applied for desilting and cleansing of choked drains, procurement of Hand-Held GPS Devices, Preparation of Drainage Network Maps and Operations and Maintenance Plan.

In 2023, the Ministry will continue to implement the GARID project by disbursing an amount of GHC 9,100,000.00 to 17 participating MMAs to improve the operations and maintenance of drainage infrastructure

The Ministry facilitated the implementation of the Street Naming and Property Addressing as per the Street Naming and Property Addressing Policy and the Government National Digital Addressing Programme. Also, the Ministry conducted five (5) zonal refresher training for newly created Physical Planners and Regional LUSPA Officers and facilitated ground truthing in updating areas completed from the regions. Again, the Ministry facilitated data collection on street digitized properties and the provision of street signages to the MMDAs.

In 2023, the Ministry will begin the implementation of the World Bank financed US\$150m, Gulf of Guinea Lagging Regions Social Cohesion Project. The Gulf of Guinea Region in the context of this operation refers to the countries of Benin, Cote d'Ivoire, Ghana and Togo—which are, in recent years,



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increasingly facing spill-over risks of Fragility, Conflict, and Violence (FCV). The project will target northern lagging regions and districts in the Gulf of Guinea exhibiting the highest level of multi-dimensional poverty and facing fragility risks due to their proximity to unstable areas in the Sahel. The Ministry will implement SOCO in 48 MMDAs in six (6) Regions viz. Northern, Upper West, Upper East, North East, Savannah and Oti Regions.

The Ministry in partnership with USAID has designed the second phase of the Resilience in Northern Ghana (RING II) Project to improve the quality-of-service delivery, particularly social services in nutrition and resilience outcomes of households in 17 MMDAs in four (4) regions of Northern Ghana from 2021-2025. An orientation was conducted for the Accounting and Internal Audit staff of the national level collaborators on the financial procedures for the implementation of the RING II project. A total amount of GHC1,653,483.28 has been disbursed to 16 MMDAs.

In 2023, the Ministry will roll out the full implementation of planned activities of the MMDAs to achieve the project objectives.

The redevelopment of the Takoradi Market was undertaken to create a modern and safer environment for the traders and visitors to the market. The redevelopment commenced with the identification and preparation of 3 temporal sites with a combined capacity of 5,000 traders. Also, a Council Quarters to accommodate traders with lockable shops, stores, and other closed structures, Dadzie Bakery Area to accommodate Fashion Designers and sewing accessory traders and Paa Grant Area to accommodate Bulk Breakers and Livestock Traders.

The overall progress of works as of the end of September was 79.76 % comprising 100% Design and technical activities, 88% of procurement activities and 57.84 % of construction activities.

The implementation of Phase 2 of Redevelopment and Modernisation of Kumasi Central Market, which is a continuation of Phase 1, is to improve on selected infrastructure in the Central Business District of Kumasi as well as to redevelop, modernize and expand the commercial and social/community facilities of the Central Market enclave. Phase 2 is also to provide facilities which are necessary and complementary for the effective and efficient functioning of the completed first phase of the project. As at September 2022, the overall progress of work stands at 48% comprising of Design 99%, Procurement 63% and Construction 27%

In 2023, the Ministry will continue the construction of the Takoradi Market and Kumasi Central Market Phase II respectively.





PROGRESS AS AT OCTOBER 2022

*Kumasi Kejetia Market Phase II under construction*



Masonry Blockworks – Pump Station - 29-September-22



HTA 4- Concrete casting for U-drain – 23-September-22

*Construction of boulders underway on the Phase 2 of the Kejetia*

## **BIRTHS AND DEATHS REGISTRATION PROGRAMME**

The Births and Deaths Registry registered a total number of 481,192 births, representing 70% of targeted births of which 236,152 were males and 228,833 females. Also, 36,971 deaths were registered to represent 43% of targeted deaths. The male deaths stood at 22,943 and female deaths at 19,121.

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

In 2023, the Registry will register 739,133 births out of an expected 923,916 births and 78,698 deaths out of 224,845 expected deaths. The Registry will also sensitize the public on the new Births and Deaths Registration Act, 2020 (Act 1027).

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

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





***A visit to the Chief Imam on sensitization of Births & Deaths registration***



***Mass Births Registration at Apam in the Central Region***

## **REGIONAL SERVICES PROGRAMME**

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

The RCCs also assisted MMDAs to review their plans and budgets, as well as facilitated the conduct of 2022 the Regional Composite Budget Monitoring from 23rd May to 4th June 2022.

Peace and security is another crucial function of the Regional Coordinating Councils, and as of September, an average of 9No. RESEC meetings were organized by each RCC to deliberate on regional security issues.

In line with the performance Management System of the Service, the 16 RCCs signed and implemented Performance Contract Agreements. This was between the Regional Ministers (RMs) and Regional Coordinating Directors (RCDs). The contracts are signed to ensure the implementation of policies and strategies for the overall development of the regions.



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In 2023, to enhance service delivery, Performance Contract Agreements between RMs with RCDs will be signed to ensure the implementation of policies and strategies for the overall development of the regions. Also, composite budget hearings of District Assemblies will be organised in the regions and monitoring exercises will be conducted to ascertain the implementation of policies and strategies for the development of the Regions.



***Office of Head of Local Government Service (OHLGS) Office Block almost completed***





**Peer review session with RCCs and MMDAs on the implementation of MAG**



## REGIONAL REORGANISATION AND DEVELOPMENT

The Ministry sought to strengthen the coordinating functions of the RCCs to ensure rapid socio-economic development in regions. In 2022, 25 projects out of the 30 projects (i.e., 58 offices and Senior Staff bungalows) have been completed. These include 4 3-Storey RCC Administration Blocks completed. H.E the President commissioned the North East RCC Administration Block at Nalerigu on 6th August 2022. Other completed projects include 15 2-Storey Administration Blocks for Decentralized Departments and 25 Senior Staff Bungalows for RCCs and Decentralized Departments.

In 2023, the Ministry will complete and commission the remaining ongoing projects particularly the administration blocks and bungalows for RCCs and Decentralized Departments. The Ministry will continue with the construction of six administration blocks for Regional Police Commands, twelve Bungalows for Regional Police Commanders and their deputies as well as 12-Units Senior Staff Flats in 6 Regions namely Ahafo, Bono East, North East, Savannah, Oti and Western North Regions. The Ministry will also Initiate the construction of 6 Residences/Presidential Lodges, 96 Bungalows/Flats for Senior and Junior Staff in the six new regions and collaborate with relevant MDAs to provide critical infrastructure and logistics for rapid socio-economic development in the new regions.



**Commissioning of a 3-Storey North East RCC Administration Block at Nalerigu**





*Daniel Botwe (MP) delivering a Statement to North East Regional House of Chiefs in the 200 Capacity Conference Room of NERCC after the Commissioning*



*Erection and Completion of a 3-storey Regional Administration Block (RCC) at Techiman Bono East Region*



*Erection and Completion of 2 Senior Staff Bungalows for Ghana Health Service (GHS) at Kintampo, Bono East Region*



*Erection and Completion of a 2-storey Admin. Block For Ghana Education Service (GES) at Nkoranza In Bono EAST Region*



*Erection and Completion of a 2-storey Administration Block for Ghana Health Service (GHS) at Kintampo Bono East Region*



*Erection and Completion of 2 Snr. Staff Bungalows for Ghana Education Service (GES) at Jasikan in Oti Region*





*Erection and Completion of 2. Snr. Staff Bungalows for Department of Feeder Roads at Kete-Krachi, Oti Region*



*Erection and Completion of a. 2- Storey Office Block for Ghana Health Service (GHS)*



*Erection and Completion of a. 2- Storey Office Block for Department of Agriculture at Nkwanta in Oti Region*



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## SPATIAL PLANNING AND HUMAN SETTLEMENT PROGRAMME

In June, 2022, the Land Use and Spatial Planning Authority (LUSPA) formerly with the Ministry of Environment, Science, Technology and Innovation (MESTI) was aligned to the Ministry of Local Government, Decentralisation and Rural Development (MLGDRD) through a Cabinet decision. This is to enable the department undertake efficient and effective spatial planning at the local level.

In 2023, the department will revise the National zoning regulations and planning standards, issue circulars and regulatory notices. Additionally, it will undertake annual research work on urban planning issues in 17 LUSPA offices as well as sensitize the general public on relevant planning issues through the media. The department will also train MMDAs on Land Use and Spatial Planning Regulations (LI 2384) and undertake site and services schemes in the 6 regional capitals in the newly created regions.

### 6. EXPENDITURE TREND

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

In the 2020 fiscal year, the total approved budget for the Local Government Sector was GHC1,180,262,552.00. An amount of GHC715,088,084.00 was allocated for Compensation out of which GHC790,848,308.66 was released and the same expended. This gave a variance of (GHC-75,760,224.66) which was as a result of payment of compensation for Metropolitan, Municipal and District Chief Executives (MMDCEs) from the compensation vote of the Local Government Service of which provision was not made in the appropriation. Secondly, the Department of Community Development had clearance from the Ministry of Finance to recruit 80 officers into the department. These led to the over-run of the compensation budget.

A budget of GHC39,692,057.00 was allocated for Goods & Services for the Sector. Out of this, a total of GHC32,889,849.00 was released and GHC32,645,969.00 was expended. The percentage performance for the expenditure was 82.3%.

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

Again, Development Partners (DP) approved budget for the Sector was GHC417,682,411.00 out of which GHC 121,781,997.00 for Goods & Services and GHC 169,162 966.98 was released and GHC 167,614 200.20 was expended. This gives a percentage performance of 105.25.

In the same period, GHC 295,900,414.00 was allocated for CAPEX out of which GHC 652,304 937.96 was released and the same was expended on capital projects. This gave a percentage performance of 220.45. These percentage performances in terms of releases were attributed to the fact that inflows from DPs were higher than the ceiling given by the Ministry of Finance.



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

In the 2020 fiscal year, the Ministry's approved budget was GHC153,260,855.00. The approved budget for Compensation was GHC1,085,134.00. A total amount of GHC1,085,134.00 was released and the same was expended. Again, a total amount of GHC27,175,721.00) was approved for Goods & Services. Out of this, GHC17,664,218.65 was released and the same was expended representing 65%. Also, GHC125,000,000.00 was approved for CAPEX out of which a total amount of GHC124,882,965.89 was released and same expended representing 99.91%.

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

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

During the year, a total of GHC645,121,269.55 out of GHC871,065,134.00 was released and the same was expended for compensation of employees. The Ministry's allocation for Goods & Services was GHC52,966,351.00 out of which GHC28,696,866.00 was released and GHC26,568,531.35 expended given a performance percentage of 50.1%. An amount of GHC248,940,000.00 was allocated for CAPEX out of which GHC28,631,018.50 was released and GHC23,215,751 was .00 expended.

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

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

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

During the year, the Budget of the Ministry and its agencies was revised by the Ministry of Finance. To this end, the Ministry was allocated a total budget of GHC1,771,935,165.00 for the sector of which GHC856,889,000.00 was for compensation, GHC37,307,065.00 for Goods & Services and GHC109,729,100.00 for capital expenditure (CAPEX) under GoG and



GHC658,258,000.00 was allocated as DP funds to the Local Government Sector (MLGDRD & Agencies, OHLGS, RCCs & MMDAs).

During the year under review, a total of GHC 741,470,596.23 out of GHC856,889,000.00 was released and the same was expended for compensation of employees. The Ministry's revised allocation for Goods & Services was GHC37,307,065.00 out of which GHC14,090,914.01 was released and GHC11,618,909.71 expended given a performance percentage of 31.14%. An amount of GHC109,729,100.00 was allocated for CAPEX out of which GHC 50,368,824.94 was released and GHC42,866,871.76 expended given a performance percentage of 39.07%.

Again, Development Partners (DP) approved budget for the Sector was GHC658,258,000.00 and the same was for revised budget. Out of the total allocated for DP, GHC148,910,000.00 was for Goods & Services and out of this, GHC59,260,843.41 was released and GHC 66,421,834.65 was expended. This gives a percentage performance of 44.61%.

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

The table below shows the analysis of the Budget Performance for the Sector in 2022

2022 FINANCIAL PERFORMANCE BY ECONOMIC CLASSIFICATION							
EXPENDITURE ITEM	FUNDING SOURCE	APPROVED BUDGET	REVISED BUDGET	RELEASES AS OF 30TH SEPTEMBER	ACTUAL EXPENDITURE	VARIANCE	% VARIANCE
		A	B	C	D	E=B-D	D/B*100
<b>Compensation</b>							
	GoG	856,889,000.00	856,889,000.00	741,470,596.23	741,470,596.23	115,418,403.77	86.5
<b>Goods and Services</b>							
	GoG	54,575,000.00	37,307,065.00	14,090,914.01	11,618,909.71	25,688,155.29	31.14
	DP	148,910,000.00	148,910,000.00	59,260,843.41	66,421,834.65	82,488,165.35	44.61
	IGF	9,752,000.00	9,752,000.00	6,260,600.00	2,065,998.00	7,686,002.00	21.19
<b>CAPEX</b>							
	GoG	171,879,000.00	109,729,100.00	50,368,824.94	42,866,871.76	66,862,228.24	39.07
	ABFA	110,000,000.00	100,000,000.00	38,752,686.88	38,225,525.98	61,774,474.02	38.23
	DP	509,348,000.00	509,348,000.00	227,774,841.62	227,868,771.62	281,479,228.38	44.74
	<b>GRAND TOTAL</b>	<b>1,861,353,000.00</b>	<b>1,771,935,165.00</b>	<b>1,137,979,307.09</b>	<b>1,130,538,507.95</b>	<b>641,396,657.05</b>	<b>63.80</b>





## 2.6 Budget by Chart of Account

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

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>Programmes - Ministry of Local Govt and Rural</b>	<b>2,074,323,448</b>	<b>2,075,699,345</b>	<b>2,075,699,345</b>	<b>2,075,699,345</b>
<b>01101 - Management and Administration</b>	<b>107,527,703</b>	<b>107,527,703</b>	<b>107,527,703</b>	<b>107,527,703</b>
01101001 - Finance and Administration	107,222,703	107,222,703	107,222,703	107,222,703
21 - Compensation of Employees [GFS]	9,863,363	9,863,363	9,863,363	9,863,363
22 - Use of Goods and Services	2,527,500	2,527,500	2,527,500	2,527,500
31 - Non financial assets	94,831,840	94,831,840	94,831,840	94,831,840
<b>01101002 - Human Resource Management</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>	<b>65,000</b>
22 - Use of Goods and Services	65,000	65,000	65,000	65,000
<b>01101003 - Policy; Planning; Monitoring and Evaluation</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
22 - Use of Goods and Services	140,000	140,000	140,000	140,000
<b>01101004 - Research; Statistics and Information Management.</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
22 - Use of Goods and Services	60,000	60,000	60,000	60,000
<b>01101005 - Internal Audit</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
22 - Use of Goods and Services	40,000	40,000	40,000	40,000
<b>01102 - Decentralisation</b>	<b>905,064,535</b>	<b>855,952,645</b>	<b>855,952,645</b>	<b>855,952,645</b>
<b>01102000 - Decentralization</b>	<b>905,064,535</b>	<b>855,952,645</b>	<b>855,952,645</b>	<b>855,952,645</b>
21 - Compensation of Employees [GFS]	816,344,403	805,601,020	805,601,020	805,601,020
22 - Use of Goods and Services	43,028,865	43,028,865	43,028,865	43,028,865
26 - Grants	38,368,507			
31 - Non financial assets	7,322,760	7,322,760	7,322,760	7,322,760
<b>01103 - Local Level Development and Management</b>	<b>870,253,326</b>	<b>870,253,326</b>	<b>870,253,326</b>	<b>870,253,326</b>
<b>01103001 - Community Development</b>	<b>3,718,148</b>	<b>3,718,148</b>	<b>3,718,148</b>	<b>3,718,148</b>
21 - Compensation of Employees [GFS]	3,018,148	3,018,148	3,018,148	3,018,148
22 - Use of Goods and Services	300,000	300,000	300,000	300,000
31 - Non financial assets	400,000	400,000	400,000	400,000
<b>01103002 - Parks and Gardens</b>	<b>5,792,717</b>	<b>5,792,717</b>	<b>5,792,717</b>	<b>5,792,717</b>





## 2.6 Budget by Chart of Account

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

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
21 - Compensation of Employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of Goods and Services	766,896	766,896	766,896	766,896
31 - Non financial assets	500,000	500,000	500,000	500,000
<b>01103003 - Urban And Rural Management</b>	<b>860,742,460</b>	<b>860,742,460</b>	<b>860,742,460</b>	<b>860,742,460</b>
22 - Use of Goods and Services	290,148,535	290,148,535	290,148,535	290,148,535
31 - Non financial assets	570,593,925	570,593,925	570,593,925	570,593,925
<b>01106 - Births and Deaths Registration Services</b>	<b>27,477,765</b>	<b>27,477,765</b>	<b>27,477,765</b>	<b>27,477,765</b>
<b>01106000 - Births and Deaths Data Management</b>	<b>27,477,765</b>	<b>27,477,765</b>	<b>27,477,765</b>	<b>27,477,765</b>
21 - Compensation of Employees [GFS]	18,266,409	18,266,409	18,266,409	18,266,409
22 - Use of Goods and Services	4,211,356	4,211,356	4,211,356	4,211,356
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000
<b>01107 - Regional Services</b>	<b>112,657,396</b>	<b>163,145,183</b>	<b>163,145,183</b>	<b>163,145,183</b>
<b>01107001 - Regional Administration and Coordination</b>	<b>49,116,847</b>	<b>97,674,365</b>	<b>97,674,365</b>	<b>97,674,365</b>
21 - Compensation of Employees [GFS]	34,553,076	35,031,875	35,031,875	35,031,875
22 - Use of Goods and Services	4,806,423	46,331,492	46,331,492	46,331,492
28 - Other Expense	87,349	457,698	457,698	457,698
31 - Non financial assets	9,670,000	15,853,300	15,853,300	15,853,300
<b>01107002 - Budgeting, Monitoring and Evaluation</b>	<b>6,662,989</b>	<b>6,662,989</b>	<b>6,662,989</b>	<b>6,662,989</b>
21 - Compensation of Employees [GFS]	3,776,510	3,776,510	3,776,510	3,776,510
22 - Use of Goods and Services	556,479	556,479	556,479	556,479
31 - Non financial assets	2,330,000	2,330,000	2,330,000	2,330,000
<b>01107003 - Decentralized Regional Coordination and Manage</b>	<b>56,877,560</b>	<b>58,807,830</b>	<b>58,807,830</b>	<b>58,807,830</b>
21 - Compensation of Employees [GFS]	51,741,571	51,741,571	51,741,571	51,741,571
22 - Use of Goods and Services	5,135,989	7,066,259	7,066,259	7,066,259
<b>01108 - Regional Reorganisation Development</b>	<b>38,800,000</b>	<b>38,800,000</b>	<b>38,800,000</b>	<b>38,800,000</b>
<b>01108001 - Regional Reorganisation and Development</b>	<b>38,800,000</b>	<b>38,800,000</b>	<b>38,800,000</b>	<b>38,800,000</b>





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
31 - Non financial assets	38,800,000	38,800,000	38,800,000	38,800,000
<b>01109 - Spatial Planning and Human Settlement</b>	<b>12,542,723</b>	<b>12,542,723</b>	<b>12,542,723</b>	<b>12,542,723</b>
01109001 - Human Settlements and Land Use Reaseach and P	12,542,723	12,542,723	12,542,723	12,542,723
21 - Compensation of Employees [GFS]	11,642,723	11,642,723	11,642,723	11,642,723
22 - Use of Goods and Services	400,000	400,000	400,000	400,000
31 - Non financial assets	500,000	500,000	500,000	500,000



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

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

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

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

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

The programme seeks to perform the core functions of ensuring good governance and balanced development of MMDAs through initiating and formulating policies, planning, coordination, monitoring and evaluation in local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Programme is being delivered through the Ministry Headquarters. The various organisation units involved in the delivery of the programme include:

- Finance and Administration Directorate
- Human Resource Development and Management Directorate
- Policy, Planning, Budgeting, Monitoring and Evaluation Directorate
- Research, Statistics and Information Management Directorate
- Internal Audit Unit
- LED Secretariat

The programme is being implemented with the total support of all staff of the Ministry Headquarters. The total staff of 157 are involved in the delivery of the programme. They include Administrators, Planners, Inspectors, and other support staff (i.e., Executive officers, labourers, cleaners, and drivers).

The Programme involves five (5) sub-programmes. These include:

- Finance and Administration;
- Human Resource Development and Management;
- Policy, Planning, Monitoring and Evaluation;
- Research, Statistics and Information Management;
- Internal Audit; and
- Local Economic Development and Management

The Programme is being funded through the annual sector budgets with the Government of Ghana's contribution. However, donor support is sought to implement specific activities within the programme.



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This programme involves five (5) sub-programmes which seek to:

- Initiate and formulate policies and programmes taking into account the needs and aspirations of the people;
- Manage the finances of the Ministry and provide necessary logistics for effective management;
- Ensure Quality and continuous improvement in the control process;
- Promote human resources development and workforce training to upgrade the performance of the Ministry;
- Coordinate, monitor and evaluate the efficiency and effectiveness of the performance of the sector; and
- Advise the government on matters affecting local governance and decentralisation.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>01101 - Management and Administration</b>	<b>107,527,703</b>	<b>107,527,703</b>	<b>107,527,703</b>	<b>107,527,703</b>
01101001 - Finance and Administration	107,222,703	107,222,703	107,222,703	107,222,703
21 - Compensation of Employees [GFS]	9,863,363	9,863,363	9,863,363	9,863,363
22 - Use of Goods and Services	2,527,500	2,527,500	2,527,500	2,527,500
31 - Non financial assets	94,831,840	94,831,840	94,831,840	94,831,840
01101002 - Human Resource Management	65,000	65,000	65,000	65,000
22 - Use of Goods and Services	65,000	65,000	65,000	65,000
01101003 - Policy; Planning; Monitoring and Evaluation	140,000	140,000	140,000	140,000
22 - Use of Goods and Services	140,000	140,000	140,000	140,000
01101004 - Research; Statistics and Information Management.	60,000	60,000	60,000	60,000
22 - Use of Goods and Services	60,000	60,000	60,000	60,000
01101005 - Internal Audit	40,000	40,000	40,000	40,000
22 - Use of Goods and Services	40,000	40,000	40,000	40,000



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# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.1: Finance and Administration

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

The sub-programme addresses the provision of administrative support and effective coordination of the activities of the various Directorates and Agencies under the Ministry through the Office of the Chief Director. It establishes and implements financial policies, and procedures for planning and controlling the procurement and financial transactions of the Ministry.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of service for the effective and efficient running of the Ministry.
- Consolidation and incorporation of the Ministry's needs for equipment and materials into a master procurement plan establish and maintains fixed asset register and liaise with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Issuance of administrative directives to the RCCs and MMDAs for effective governance at all levels.
- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue, and expenditures.
- Providing inventory and stores management

The number of staff delivering the sub-programme is 72, and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Financial Reports prepared and submitted to management by the 15 <sup>th</sup> day of the ensuing month	Monthly FM reports	12	9	12	4	12	12	12	12
Financial Reports prepared and submitted quarterly to CAGD by the 10 <sup>th</sup> day of the ensuing month	Quarterly FM reports	4	3	4	2	4	4	4	4
Annual consolidated financial statements prepared and submitted to CAGD within two months after the end of the fiscal year	Date of Submission	28th February	25th February	28th February	28th February	28th February	28th February	28th February	28th February
12No. management meetings organised	Minutes of meetings	12	7	12	6	4	4	4	4
Quarterly staff durbars organised	No. of durbars	4	3	4	2	4	4	4	4
Senior Management Meeting	Minutes of meetings	-	-	-	-	4	4	4	4
Annual Procurement Plan prepared and updated quarterly	Approved Procurement Plan by date	12th January	7th July	12th January	17th February	12th January	12th January	12th January	12th January
	No. of updates	4	1	4	1	4	4	4	4

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



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

Operations	Projects
Internal management of the organisation	Procurement of vehicles and office equipment
Preparation of Financial Reports	
Local & international affiliations	
Legal and Administrative Framework Reviews	
Procurement of Office supplies and consumables	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01101001 - Finance and Administration	107,222,703	107,222,703	107,222,703	107,222,703
21 - Compensation of Employees [GFS]	9,863,363	9,863,363	9,863,363	9,863,363
22 - Use of Goods and Services	2,527,500	2,527,500	2,527,500	2,527,500
31 - Non financial assets	94,831,840	94,831,840	94,831,840	94,831,840



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### SUB-PROGRAMME 1.2: Human Resource Management

#### 1. Budget Sub-Programme Objectives

- To strengthen leadership and capacity at the Ministry.
- To develop and retain human resource capacity at the Ministry.
- To effectively implement staff performance appraisal systems in the Ministry.

#### 2. Budget Sub-Programme Description

Human Resource Management sub-programme covers:

- High-level policy issues in the sector such as the development of human resource policies, strategies and plans.
- Sector-wide recruitment, distribution, retention and motivation of staff at the ministry headquarters.
- Sector-wide implementation and monitoring of staff performance appraisal.
- Training and continuous professional training of staff.

The number of staff delivering the sub-programme at the Ministry Head Office is Eight (8), and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.

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

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
The capacity of staff strengthened	Number of officials sponsored for local courses (including in-house training)	62	62	164	294	161	161	161	161
	Number of officials sponsored for overseas courses	1	0	2	0	3	5	5	5
	Number of promoted staff	40	32	36	0	31	20	25	25



Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Percentage of staff trained	Number of staff trained as a percentage of total staff	41%	41%	100%	100%	100%	100%	100%	

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

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

Operations	Projects
Recruitment, Placement and Promotions	
Personnel and Staff Management	Digitization of HR Personal Files
Scheme of Service	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01101002 - Human Resource Management	65,000	65,000	65,000	65,000
22 - Use of Goods and Services	65,000	65,000	65,000	65,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Deepen ongoing institutionalisation and internalisation of policy formulation, planning, budgeting and monitoring and evaluation systems.

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

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

Additionally, it develops and undertakes periodic reviews of policies, plans and programmes to inform decision making for the achievement of the Ministry's goal.

Equally important is the monitoring and evaluation of sector plans, donor projects and MMDAs performance across the country. The sub-programme provides technical backstopping to other programmes of the Ministry in the performance of their functions.

The sub-programme operations include:

- Planning and development of sector policies and legislation.
- Developing and undertaking periodic reviews of policies, plans and programmes to facilitate and fine-tune the achievement of the Ministry's vision as well as national priorities for the sector.
- Managing the budget approved by parliament and ensuring that each programme uses the budget resources by their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M& E Plans, and Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of entire operations of MMDAs to ensure compliance with rules and enhance performance.

The number of staff delivering the sub-programme is 22, and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.

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



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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Sector Medium Term Development Plan prepared and reviewed annually	SMTDP prepared and reviewed by date	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> April	-	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April	30 <sup>th</sup> April
Sector Budget prepared and submitted annually	Sector Budget prepared and submitted by the date	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> August	27 <sup>th</sup> October	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Sector Budget Performance Report prepared and submitted quarterly	No. of Sector Budget Performance Reports submitted	4	3	4	3	4	4	4	4
Progress Report submitted to NDPC annually	Report submitted by the date	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January

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

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

Operations	Projects
Planning and Policy Formulation	
Budget Preparation	
Budget Performance Reporting	
Management and Monitoring of Policies, Programmes and Projects	
Policies and Programme Review Activities	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01101003 - Policy; Planning; Monitoring and Evaluation	140,000	140,000	140,000	140,000
22 - Use of Goods and Services	140,000	140,000	140,000	140,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

Specifically, its functions are to:

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

The number of staff delivering the sub-programme is 12, and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the public.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
web-based M&E system developed and deployed to all MMDAs	No. of MMDAs using M&E system	260	260	261	260	261	261	261	261
Functional & interactive Website maintained	No. of Web-analytic Reports submitted	12	12	12	4	12	12	12	12
Establishment of e-library	Quarterly e-library progress reports	-	-	2	-	4	4	4	4
Developed and disseminated sector-wide IT policy	Dissemination reports	-	-	2	-	2	2	2	2
Network infrastructure revamped	The quarterly network analysis report	-	-	4	3	4	4	4	4

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01101004 - Research; Statistics and Information Manag	60,000	60,000	60,000	60,000
22 - Use of Goods and Services	60,000	60,000	60,000	60,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.4: Internal Audit**

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

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

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

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

The operations being undertaken under this sub-programme includes:

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

The Unit facilitates the design of robust internal control mechanisms in all areas of operations of the Ministry and its Agencies. The number of staff delivering the sub-programme is nine (9), and the funding source is GoG. The beneficiaries of this sub-programme are the Departments, Agencies and the general public.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Budget Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Annual Audit Plan prepared and submitted within 30 days after the beginning of FY	Annual Audit Plan submitted by the date	30th January	12 <sup>th</sup> February	30th January	31 <sup>st</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January	30 <sup>th</sup> January
Internal audit reports are prepared and submitted quarterly to Management, IAA and the Auditor General	No. of Reports prepared and submitted	4	3	13	7	17	18	20	20
Audit Committee meetings are organised quarterly	No. of Minutes of meetings	4	4	4	2	6	6	6	6
Percentage of Audits completed	Number of Audits completed as a percentage of the total number planned	100%	75%	100%	53.84%	80%	82%	83%	83%

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

	2023	2024	2025	2026
01101005 - Internal Audit	40,000	40,000	40,000	40,000
22 - Use of Goods and Services	40,000	40,000	40,000	40,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1.6: Local Economic Development and Management (LED)**

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

The objective of the LED sub-programme is to ensure improved Public Investment.

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

The LED programme seeks to develop policies and programmes that determine how the public sector, mainly MMDAs will invest in infrastructure and services developed, different economic areas promoted, and how MMDAs regulate and support various aspects of economic activity at the local level.

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

- Weak LED coordination at all levels
- Insufficient capacities at the MMDA level for effective LED Governance
- Limited access to administrative and fiscal incentives
- Inability to facilitate access to information to attract investment
- Limited access to Economic Infrastructure and support for industrialization
- Difficulty in accessing productive assets such as land, labour and credit

The government of Ghana (GoG) funds the programme through the consolidated fund.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Finalise and implement LED Policy and Action Plan	Updated LED policy and Action Plan	No MMDAs and key stakeholders sensitised	-	-	-	-	-	-	
Update and implement the LED Operational Manual	Updated LED Operational Manual	Updated by 30th June	-	-	-	-	-	-	

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

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

Operations	Projects
Decentralisation Implementation	
Management of Community Programmes and Projects	



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 2: DECENTRALIZATION

### 1. Budget Programme Objectives

- Deepen political and administrative decentralisation
- Improve decentralised planning
- Strengthen fiscal decentralisation
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination
- Strengthen the coordinating and administrative functions of the Regions
- To develop and retain human resource capacity at all levels to enhance local service delivery and development
- To facilitate economic growth, employment and income generation in order to promote household livelihoods and alleviate poverty

### 2. Budget Programme Description

The decentralisation programme seeks to:

- To formulate appropriate policies and programmes to accelerate the implementation of the decentralisation process.
- Assist the RCCs & MMDAs in the performance of their functions under the various legal frameworks.
- Review the legislative framework for the establishment of the decentralised Departments in the Districts as Departments of the District Assembly for full and effective operationalisation.
- Provide Institutional Support and Capacity Building to MMDAs for improved service delivery.

The Ministry's Local Governance and Decentralisation Directorate, and the Office of the Head of the Local Government Service are the lead implementers of this programme.

However, the Inter-Ministerial Coordinating Committee, Institute of Local Government Studies are the collaborating partners in the delivery of this programme.

Other Divisions of the Ministry that support the implementation of this programme include Policy Planning, Budgeting, Monitoring and Evaluation, Human Resource Management and Development, Research, Statistics and Information Management, Internal Audit Unit, Public Affairs Unit and Finance.

The number of staff delivering this programme directly at the Ministry and Local Government Service (OHLGS and MMDAs) are twenty-one (21) and Thirty-One Thousand, Seven Hundred and Fifty-Four (31,754) respectively, and are fully funded by the government of Ghana.



The funding sources for the Decentralization programme are mainly the Government of Ghana Budget, with some Development Partner support. The programme beneficiaries are the MMDAs at the institutional level and the public.

### 3. Budget Programme Results Statement

The following output indicators are how the Ministry measures the performance of this programme. The table indicates the main outputs and an index for each; where past data exists, this is shown. The projections are the Ministry's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Performance assessment of MMDAs conducted	No. of MMDAs assessed	260	260	260	260	260	260	260	260
Performance-based grants transferred to MMDAs	Amount transferred to MMDAs (GHC)	DPAT III 226,543,546.00	DPAT III 226,543,546.00	261454486.55	261454486.55	-	-	-	-
		DPAT IV 238,466,890.00	DPAT IV 105,510,000.00						
Districts' capacities for revenue mobilisation improved	Local Government Financial Management Act	Local Government Financial Management Act	Local Government Finances Act	-	-	-	-	-	-
	No. of MMDAs adhering to FFG	260	260	261	261	261	261	261	261
Performance agreement implemented	No. implemented at OHLGS	10	10	10	10	10	10	10	10
	No. implemented at RCC	16	16	16	16	16	16	16	16
	No. implemented at MMDA	260	260	261	261	261	261	261	261
Departments of MMDAs established at each level (cumulative) and integrated (by types)	Proportion of Metropolitan	13/20	12/20	13/20	12/20	13/20	15/20	17/20	19/20
	Proportion of Municipal	10/17	9/17	10/17	9/17	10/17	12/17	14/17	16/17
	Proportion of District	8/15	7/15	8/15	7/15	8/20	10/15	12/15	14/15
Professionals and non-professionals recruited into the LGS	No. (%) of professionals recruited	2,500 (60%)	2,279 (60%)	1,200 (48%)	387 (18.43%)	1,200 (60%)	1,200 (60%)	1,200 (60%)	1200 (60%)
	No. (%) of sub-professionals recruited	1,680 (40%)	1,535 (40%)	1,500 (60%)	1,713 (81.57%)	800 (40%)	(800) (40%)	800 (40%)	800 (40%)
	Total No. of professionals and sub-professionals recruited	4,180	3,814	2,500	2,100	2,000	2,000	2,000	2,000



#### 4. Budget Programme Operations and Projects

The table lists the principal Operations and Projects to be undertaken by the subprogramme.

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





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>01102 - Decentralisation</b>	<b>905,064,535</b>	<b>855,952,645</b>	<b>855,952,645</b>	<b>855,952,645</b>
01102000 - Decentralization	905,064,535	855,952,645	855,952,645	855,952,645
21 - Compensation of Employees [GFS]	816,344,403	805,601,020	805,601,020	805,601,020
22 - Use of Goods and Services	43,028,865	43,028,865	43,028,865	43,028,865
26 - Grants	38,368,507			
31 - Non financial assets	7,322,760	7,322,760	7,322,760	7,322,760



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT

### 1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of essential services
- Create an enabling environment to accelerate rural growth and development
- Create an equitable, healthy and discipline society

### 2. Budget Programme Description

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

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

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

The sub-programmes include Urban and Rural Development and Management, Community Development and Parks and Gardens. The funding sources for the programme include GoG, GIZ, World Bank/IDA, AFD, EU, UNICEF, UNCDF, UNDP, UN-HABITAT, BADEA, DFATD/Canada, GEF, AfDB, etc. The beneficiaries of the programme include urban and rural dwellers in the MMDAs.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>01103 - Local Level Development and Management</b>	<b>870,253,326</b>	<b>870,253,326</b>	<b>870,253,326</b>	<b>870,253,326</b>
<b>01103001 - Community Development</b>	<b>3,718,148</b>	<b>3,718,148</b>	<b>3,718,148</b>	<b>3,718,148</b>
21 - Compensation of Employees [GFS]	3,018,148	3,018,148	3,018,148	3,018,148
22 - Use of Goods and Services	300,000	300,000	300,000	300,000
31 - Non financial assets	400,000	400,000	400,000	400,000
<b>01103002 - Parks and Gardens</b>	<b>5,792,717</b>	<b>5,792,717</b>	<b>5,792,717</b>	<b>5,792,717</b>
21 - Compensation of Employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of Goods and Services	766,896	766,896	766,896	766,896
31 - Non financial assets	500,000	500,000	500,000	500,000
<b>01103003 - Urban And Rural Management</b>	<b>860,742,460</b>	<b>860,742,460</b>	<b>860,742,460</b>	<b>860,742,460</b>
22 - Use of Goods and Services	290,148,535	290,148,535	290,148,535	290,148,535
31 - Non financial assets	570,593,925	570,593,925	570,593,925	570,593,925



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT**

#### **SUB-PROGRAMME 3.1: Community Development**

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

- Create an enabling environment to accelerate rural growth and development.
- Create an equitable, healthy and discipline society

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

Community Development promotes social and economic growth in rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and poor urban areas of the country. It facilitates the development of policies, strategies, standards, operating procedures, targets and coordination of Community Development operations in the country.

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

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

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

Finally, it promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women group meetings.

The sub-programme is run by a total staff strength of 101 with funds from the Government of Ghana. The promulgation of the Pre-Tertiary Act, 2020 (Act 1049) made the Department migrate 869 of its core staff to the Technical Vocation and Training Service (TVET Service)



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Modules on new nonfarm job opportunities developed.	No of the modules developed	-	-	-	-	10	15	20	-
The capacity of the Social Workforce built in the use of Child Protection Toolkits	No. of Social Workforce trained.	1,256	1,256	600	600	400	400	400	-
Community Educators trained to provide support for community engagement in the RCCs, MMDAs, NGOs, etc.	No. of community educators trained	720	484	436	500	500	500	600	600
Facilitate the development of policy options for Community Development in Ghana	Draft policy options	-	-	-	-	Draft policy options	Develop and Launch the Policy	MMDAs and key stakeholders sensitised	-
Retool and upgrade the Department of community development	Retool equipment and position paper on CD	N/A	N/A	N/A	N/A	1	1	1	1
Facilitate the Affiliation of Rural Development College (RDC) with the Institute of Local Government Institute (ILGS) to run	Minutes of meetings	N/A	N/A	N/A	N/A	4	4	4	4



Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
tertiary programmes.									
Monitor, prepare and submit reports on CD activities at all levels	No. of reports prepared and submitted	N/A	N/A	N/A	N/A	4	4	4	4

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

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

Operations	Projects
Community Income Generating Activities (Consultancy Services)	Development of 10 modules on nonfarm job opportunities
(Consultancy Services)	Maintenance, Rehabilitation, Refurbishment, and Upgrade of Existing Assets
Internal management of the organisation	Computer hardware and accessories
Procurement of Office supplies and consumables	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01103001 - Community Development	3,718,148	3,718,148	3,718,148	3,718,148
21 - Compensation of Employees [GFS]	3,018,148	3,018,148	3,018,148	3,018,148
22 - Use of Goods and Services	300,000	300,000	300,000	300,000
31 - Non financial assets	400,000	400,000	400,000	400,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT**

#### **SUB-PROGRAMME 3.2: Parks, Gardens and Recreation**

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

- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Incorporate the concept of open spaces and the creation of green belts or greenways in and around urban communities.

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

The Department of Parks and Gardens is responsible for this sub-programme, and the primary operations involved are:

- Sustaining prestige areas such as Castle Gardens, Peduase Lodge, State House Gardens, Flagstaff House, Asomdwe Parks, Roundabouts and all landscape areas (Residence of some ministers, some chief executives etc.) and on our road medians;
- Cultivating horticultural products including vegetables, fruit, tree seedlings, and ornamental plants and produce bouquets/wreaths for sale to the public (IGF).
- Cultivating and conserving medicinal and aromatic plants, identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students and pupils from the universities and the second cycle institutions;
- Supplying tree seedlings to educational institutions free; and
- Management of the Aburi Botanical Gardens, a tourist centre in Ghana

The number of staff delivering services under the sub-programme is 176 and funded by the Government of Ghana (GoG)



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Urban afforestation interventions implemented	No. of seedlings raised and supplied	250,000	262,925	400,000	1,049,409	450,000	500,000	550,000	600,000
	No. of trees planted and maintained	-	10,209	100,000	46,925	110,000	120,000	130,000	140,000
Landscaping and beautification in major cities improved	The total area maintained (m <sup>2</sup> )	1,700,000	1,695,796m <sup>2</sup>	2,000,000 m <sup>2</sup>	1,836,981m <sup>2</sup>	2,100,000 m <sup>2</sup>	2,200,000 m <sup>2</sup>	2,300,000 m <sup>2</sup>	2,400,000m <sup>2</sup>
Promote landscape maintenance works.	Total length (meters) of Road Medians developed	1000m	6,105m	10,000 m <sup>2</sup>	8,452m <sup>2</sup>	11,000m <sup>2</sup>	12,000m <sup>2</sup>	13,000m <sup>2</sup>	14,000m <sup>2</sup>
Promote ecotourism	No. of annual visitors to the Aburi Botanical Gardens	24,175	37,402	45,000	52,221	55,000	60,000	65,000	70,000

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

The table lists the principal Operations and Projects to be undertaken by the subprogramme.

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

Projects
Purchase of Motor Vehicles
Maintenance of office buildings





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01103002 - Parks and Gardens	5,792,717	5,792,717	5,792,717	5,792,717
21 - Compensation of Employees [GFS]	4,525,821	4,525,821	4,525,821	4,525,821
22 - Use of Goods and Services	766,896	766,896	766,896	766,896
31 - Non financial assets	500,000	500,000	500,000	500,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: LOCAL LEVEL DEVELOPMENT AND MANAGEMENT**

#### **SUB-PROGRAMME 3.3: Urban and Rural Development**

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

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- To promote redistribution of urban population and spatially integrated hierarchy of urban settlements throughout the country
- To create an enabling environment to accelerate rural growth and development

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

Urban and Rural Development and Management mainly focus on programmes and projects on human settlement development to ensure that human activities in the MMDAs particularly cities, towns and communities are undertaken in a planned, orderly and spatially determined manner.

Formulates, coordinates and monitors urban and rural development policy in the country; provides policy coordination and support services to institutions and operators involved in the development, implementation, monitoring and evaluation of urban and rural development related programmes and projects Coordinates implementation of urban/rural development by MMDAs, MDA's and other actors To address the rural development issues, it designs and prepares urban and rural development programmes and projects for implementation at the MMDA level.

Some of the on-going interventions include the creation of job opportunities under the Ghana Productive Safety Net Project (GPSNP) (Labour Intensive Public Works (LIPWs), Modernizing Agriculture in Ghana (MAG), Integrated Social Services (ISS), Ghana Secondary Cities Support Project (GSCSP), Greater Accra Resilience and Integrated Development (GARID), Green Employment and Enterprise Opportunities (GrEEEn) Project, Resilience in Northern Ghana (RING II) Project the Ghana Urban Mobility and Accessibility Project (GUMAP) and Gulf of Guinea Lagging Regions Social Cohesion (SOCO).

The major operations of this sub-programme include;

- developing and undertaking periodic reviews of programmes and projects to ensure successful implementation of such programmes and projects
- facilitate the provision of basic infrastructure and facilities in urban and rural areas
- providing technical backstopping to the MMDAs in the delivery of services at the local level
- Conducting project-specific evaluations to ascertain the impact and lessons learnt for policy direction



The operations are delivered by the Urban and Rural Development Units of the Ministry with different funding sources. The implementation of the programmes and projects are undertaken at the MMDA level with funding from GoG, GIZ, World Bank/IDA, AFD, EU, UNCDF, Global Affairs Canada and UN-Habitat.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Build capacity of MMDAs in LIPW and PI implementation and management	No. of MMDAs	80	80	80	80	100	100	100	-
Creating Productive Assets in rural communities for poverty reduction	No. of Small Earth Dams & Dugouts	50	74	50	-	60	40	10	-
	Total Length of Feeder Roads (Km)	106	243.4	-	-	250	100	50	-
	Area of degraded land rehabilitated (Ha)	1,200	2,022	-	-	1,200	100	500	-
Provide temporary employment to rural poor through LIPW	No. of temporary jobs created	34,009	34,062	28,038	34,578	54,133	38,267	16,434	-
Creating sustainable economic activities for the rural poor through Productive Inclusion	No. of beneficiaries supported with grants to establish economic activities	9000	9,172	9000	1,112	20,000	10,000	5000	-
Review the National Urban Policy and Action Plan in line with the New Urban Agenda	Reviewed NUP and Action Plan	Reviewed NUP and Action Plan	Launch and Implement the Urban Policy	Complete the National Urban Policy and Action Plan-	Revised Draft National Urban Policy and Action Plan available	Launch and Disseminate the National Urban Policy and Action Plan	-	-	-



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

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

Operations	Projects
Urban Development and Management	Complete the construction of Takoradi Market, Sekondi Takoradi
Rural Development and Management	Continue construction of selected infrastructure projects in Kejetia Market, Kumasi
Management and Monitoring Policies, Programmes and Projects	
Policies and programme review activities	





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01103003 - Urban And Rural Management	860,742,460	860,742,460	860,742,460	860,742,460
22 - Use of Goods and Services	290,148,535	290,148,535	290,148,535	290,148,535
31 - Non financial assets	570,593,925	570,593,925	570,593,925	570,593,925



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 4: BIRTHS AND DEATHS REGISTRATION

### 1. Budget Programme Objective

Expand coverage of births and deaths registration nationwide and produce vital statistical data to facilitate development planning.

### 2. Budget Programme Description

This programme seeks to ensure universal registration of births and deaths occurring in the Republic of Ghana. It provides vital statistics by way of demographic data for development planning.

The Registry ensures strict adherence to quality standards in Births and Deaths Registration. It ensures the mobilization of necessary inputs for preparation of periodic reports, and annual budget estimates, promotes the proper implementation of approved budget and issuing of Reports for population statistics to aid institutions such as Ghana Statistical Service, National Identification Authority, CSOs, Ghana Health Service, academic and research institutions, etc.

The Births and Deaths Registry seeks to improve its performance through recruiting, training and development, motivating, retaining and replacing staff with requisite competencies for effective and efficient service delivery.

The Registry shall continue to expand the Community Population Register Programme in order to deepen data capture on birth and death events at the community level. It shall also establish additional registration centers in rural communities and pursue the complete computerization of the registration processes.

The programme objective is carried out guided by the annual work plan of the Registry; and activities are implemented with the help of 726 officers nationwide, who are fully funded by the government of Ghana.



### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Births registered	Number of Births registered	672,755	464,985	739,133	481,192	730,481	730,426	730,371	---
Deaths Registered	Number of Deaths Registered	97,064	42,064	78,698	36,971	137,720	140,566	143,471	---
Sensitize Stakeholders on the "Registration of Births and Deaths Act, 2020 (Act 1027)"	No. of Stakeholders sensitized	-	0	10,000	6,000	8,000	-	-	-

### 4. Budget Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	Complete computerisation programme
Internal management of the organisation	Purchase Motor Vehicle
Procurement of Office supplies and consumables	Construct office building





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>01106 - Births and Deaths Registration Services</b>	<b>27,477,765</b>	<b>27,477,765</b>	<b>27,477,765</b>	<b>27,477,765</b>
01106000 - Births and Deaths Data Management	27,477,765	27,477,765	27,477,765	27,477,765
21 - Compensation of Employees [GFS]	18,266,409	18,266,409	18,266,409	18,266,409
22 - Use of Goods and Services	4,211,356	4,211,356	4,211,356	4,211,356
31 - Non financial assets	5,000,000	5,000,000	5,000,000	5,000,000



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 5: REGIONAL SERVICES

### 1. Budget Programme Objectives

- To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions
- To facilitate the provision of adequate and reliable public services, and promote political tolerance, socio-economic stability, human safety and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.
- To ensure a sustainable, transparent and participatory budgeting system at the sub-national level.
- To ensure effective and efficient allocation and utilization of financial resources at the sub-national level
- To supervise and coordinate the activities of departments and agencies in the regions to ensure harmony in service delivery.
- To facilitate the dissemination of creative and innovative research findings in the production and use of improved local building materials.
- To coordinate, supervise, monitor and evaluate public landscaping, parks, and horticultural activities
- To coordinate, monitor and evaluate programmes and projects on gender, children, the vulnerable, excluded and persons with a disability;
- To coordinate, monitor and ensure coherence in the implementation of agricultural work plans, projects and programmes at the sub-national level;
- To provide technical support to the MDAs and MMDAs in the region for the provision of infrastructure;
- To ensure effective coordination, monitoring and evaluation of environmental health and sanitation policies and programmes in the region;
- To facilitate the dissemination of development related information to the people through adult education programmes;
- To ensure the provision of safe all, weather accessible feeder roads at optimum cost to facilitate the movement of people, Goods & Services and to promote socio-economic development, in particular agriculture.



## 2. Budget Programme Description

The Regional Services programme entails the provision of services in the sixteen (16) administrative regions of Ghana. Each of these regions has a Regional Coordinating Council (RCC), which has oversight responsibility for a number of Metropolitan, Municipal and District Assemblies (MMDAs) as indicated in the table below. There are currently 261 MMDAs in Ghana.

No.	Region	Regional Capital	No. of MMDAs
1.	Greater Accra	Accra	29
2.	Volta	Ho	18
3	Oti	Dambai	9
4	Eastern	Koforidua	33
5	Central	Cape Coast	22
6	Western	Sekondi	14
7	Western North	Sefwi-Wiawso	9
8	Ashanti	Kumasi	43
9	Bono	Sunyani	12
10	Bono East	Techiman	11
11	Ahafo	Goaso	6
12	Northern	Tamale	16
13	North East	Nalerigu	6
14	Savannah	Damongo	7
15	Upper East	Bolgatanga	15
16	Upper West	Wa	11
<b>Total No.</b>		<b>16</b>	<b>261</b>

The Regional Services Programme seeks to ensure balanced, integrated and sustainable regional economic growth and the development of the people and their local areas, through effective planning and budgeting. The Regional Services Programme also provides technical backstopping, monitoring, coordination and evaluation of sectors' performance at the sub-national level and ensures the maintenance of peace.

The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils: review regional development progress quarterly;
- Regional Planning Coordinating Units (RPCUs): monitor and evaluate development plans and programmes. They also provide technical support to MMDAs;
- The Decentralized Regional Coordination and Management: provides technical backstopping to MMDAs;



- 
- The Regional Security Councils (REGSECs): ensure effective maintenance of peace and security of lives and properties, and
  - The Budget Divisions facilitate the preparation and implementation and management of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.

There are three (3) sub-programmes under the Regional Services Programme, namely:

- Regional Administration and Coordination which is responsible for effective and efficient management of development at the sub-national level.
- Budgeting, Monitoring and Evaluation which seeks to ensure the comprehensiveness of MDAs/MMDAs Composite Budgets.
- Decentralized Regional Coordination and Management which is responsible for the coordination and provision of technical backstopping to the departments of the MMDAs.

The Regional Administration and Coordination sub-programme are funded through GoG and DACF with support from Development Partners while the Budgeting, Monitoring and Evaluation sub-Programme is funded solely by GoG. The Decentralized Regional Coordination and Management sub-programme is funded through the GoG budget and occasionally receives support from Development Partners both international and local. The beneficiaries of the services of the programme include; MDAs, MMDAs, NGOs, FBOs, CSOs, Traditional Authorities, Central Government and the General Public.

The following are some of the key issues that negatively affect the smooth implementation of the programme:

- Irregular and untimely release of funds (particularly GoG funds)
- Inadequate logistics (office/residential accommodation, vehicles, computers, photocopiers etc.)
- Inadequate requisite skills mix of staff
- Inadequate/unstructured training for staff
- Partial releases of the total approved budget for each year.
- Absence of an integrated departmental plan to facilitate coordinated monitoring and evaluation of programmes
- The high maintenance cost of official vehicles.





## 2.6 Budget by Chart of Account

6.0- Programme, Sub-Programme and Natural Account Summary

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

Funding: All Source of Funding

Year: 2023 | Currency: Ghana Cedi (GHS)

Version 1

	2023	2024	2025	2026
<b>01107 - Regional Services</b>	<b>112,657,396</b>	<b>163,145,183</b>	<b>163,145,183</b>	<b>163,145,183</b>
01107001 - Regional Administration and Coordination	49,116,847	97,674,365	97,674,365	97,674,365
21 - Compensation of Employees [GFS]	34,553,076	35,031,875	35,031,875	35,031,875
22 - Use of Goods and Services	4,806,423	46,331,492	46,331,492	46,331,492
28 - Other Expense	87,349	457,698	457,698	457,698
31 - Non financial assets	9,670,000	15,853,300	15,853,300	15,853,300
01107002 - Budgeting, Monitoring and Evaluation	6,662,989	6,662,989	6,662,989	6,662,989
21 - Compensation of Employees [GFS]	3,776,510	3,776,510	3,776,510	3,776,510
22 - Use of Goods and Services	556,479	556,479	556,479	556,479
31 - Non financial assets	2,330,000	2,330,000	2,330,000	2,330,000
01107003 - Decentralized Regional Coordination and Manage	56,877,560	58,807,830	58,807,830	58,807,830
21 - Compensation of Employees [GFS]	51,741,571	51,741,571	51,741,571	51,741,571
22 - Use of Goods and Services	5,135,989	7,066,259	7,066,259	7,066,259



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# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: REGIONAL SERVICES

### SUB-PROGRAMME 5.1: Regional Administration and Coordination

#### 1. Budget Sub-Programme Objectives

- To formulate, implement, coordinate, monitor and evaluate government policies and programmes effectively in the regions.
- To facilitate the provision of adequate and reliable public services, and promote political tolerance, socio-economic stability, human safety and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions.

#### 2. Budget Sub-Programme Description

The Regional Administration and Coordination sub-programme are mainly concerned with effective and efficient management of development at the sub-national level. It aims at facilitating, coordinating, monitoring and evaluating the implementation of government policies and programmes and the development decisions of Ministries, Departments and Agencies (MDAs), Metropolitan, Municipal District Assemblies (MMDAs), Non-governmental Organisations (NGOs) and private sector for accelerated socio-economic growth and poverty reduction.

The main operations are monitoring, Coordinating and Evaluating operations of MDAs and MMDAs:

- Conducting quarterly monitoring of MMDAs and regional agencies' activities including project inspections and reporting for appropriate decisions.
- Organise Regional Coordinating Council (RCC) management meetings.
- Harmonization of MMDAs Plans and programmes
- Providing technical backstopping for MMDAs
- Facilitating quarterly and midyear reviews of MMDAs annual action plans.

Monitoring the use of all resources allocated to MDAs and MMDAs by the government and other agencies:

- Collation of MMDAs projects reports.
- Collation and Analysis of MMDAs' financial reports.

Ensuring the adequacy and reliability of public services:

- The organisation of monthly Regional Security (REGSEC) meetings
- Facilitation of security operations in trouble spots within the regions.
- Negotiating peace building with chiefs and opinion leaders in the regions.
- Conflict prevention, management and resolution
- Ensuring improvement in the delivery of social services.



- 
- Providing institutional /technical support to MMDAs
  - Organising capacity building training workshops and seminars for MDAs and MMDAs.
  - Improving human and institutional capacity through training and provision of logistics.

The following are responsible for executing the Regional Services Programme:

- Regional Coordinating Councils: review regional development progress quarterly;
- Regional Planning Coordinating Units (RPCUs) coordinate, monitor and evaluate development plans and programmes. They also provide technical support to MMDAs;
- The Decentralized Regional Coordination and Management provides technical backstopping for MMDAs;
- The Regional Security Councils (REGSECs) ensure the effective maintenance of peace and security of lives and properties.
- The Budget Divisions facilitate the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.
- The Decentralized Regional Coordination and Management provides department specific services.

Regional Administration and Coordination sub-programme are funded through GoG, DACF with support from Development Partners. The Sub-Programme provide services to; MMDAs, MDAs, NGOs, FBOs, CSOs, Traditional Authorities, Central Government and the General Public.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Past Years		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Statutory meetings organised	Average No. of monthly Management meetings organised per RCC	12	12	12	9	12	12	12	12
	Average No. of RPCU quarterly Meetings	4	4	4	3	4	4	4	4
	No. of monthly RESEC Meetings	12	12	12	9	12	12	12	12
MMDAs programme and projects are monitored & evaluated in the regions	Number of quarterly monitoring reports submitted	4	4	4	3	4	4	4	4
Annual financial Reports prepared and submitted	Date of Submission	31 <sup>st</sup> March	23 <sup>rd</sup> February	31 <sup>st</sup> March	23 <sup>rd</sup> February	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
HRMIS updated and data is submitted to OHLGS, monthly	Number of HRMIS updates	12	12	12	9	12	12	12	12

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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01107001 - Regional Administration and Coordination	49,116,847	97,674,365	97,674,365	97,674,365
21 - Compensation of Employees [GFS]	34,553,076	35,031,875	35,031,875	35,031,875
22 - Use of Goods and Services	4,806,423	46,331,492	46,331,492	46,331,492
28 - Other Expense	87,349	457,698	457,698	457,698
31 - Non financial assets	9,670,000	15,853,300	15,853,300	15,853,300



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# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: REGIONAL SERVICES

### SUB-PROGRAMME: 5.2 Budgeting, Monitoring and Evaluation

#### 1. Budget Sub-Programme Objectives

- To ensure a sustainable, transparent and participatory budgeting system at the sub national level
- To ensure effective and efficient allocation and utilization of financial resources at sub – the national level
- To effectively supervise and coordinate the activities of Budget Offices in the regions, to ensure harmony in service delivery.

#### 2. Budget Sub-Programme Description

Budgeting, Monitoring and Evaluation sub-programme covers the provision of services in the ten administrative regions of Ghana. Each of the regions has a Regional Budget Office (RBO) with oversight responsibility for all the 261 MMDAs.

The sub-programme deals primarily with the:

- Comprehensiveness/alignment of MDAs/MMDAs budget with national policy framework.
- Allocation of financial resources in line with priorities and prudent financial management practices at the sub-national levels.
- Routine review and update of strategic plans and preparation of annual budgets of the Regional Coordinating Councils and MMDAs
- Facilitation, coordination, collation, preparation and implementation of MDAs and MMDAs budgets

Monitoring and evaluation of MDAs and MMDAs' budget performance in the area of financial expenditure and the supervision of the activities of district budget officers through:

- Quarterly working visits.
- Midyear budget reviews.
- Inspection of projects.
- Collection and collation of financial data on programmes and projects
- Preparation of reports to the appropriate agencies.

The sub-programme also ensures the provision of technical support and information on budgeting through training, workshops, Staff meetings, Dissemination of budget guidelines, national budgets, Organisation of annual budget hearings and midyear reviews for MMDAs and other financial documents to MDAs and MMDAs.

The following are responsible for executing the budgeting, monitoring and evaluation operations of the sub-programme are the Regional Budget offices and the budget units of the MMDAs. The budgeting, Monitoring and Evaluation sub-programme is funded solely by GOG. The beneficiaries of the sub-programme include MDAs, MMDA's, Faith Based



Organisations (FBOs), Community Based Organisations (CBOs), Civil Society Organisations, Traditional Authorities, Central Government, Private Sector (Association of Ghana Industries), Financial Institutions and the Media and other General Public

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Production workshop for the preparation of MMDAs' Composite budget organised	Date organised	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	30 <sup>th</sup> September	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August	31 <sup>st</sup> August
Regional Budget Hearing organised	Date organised	30 <sup>th</sup> Sept.	14 <sup>th</sup> October	30 <sup>th</sup> Sept.	Yet to be organised	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.	30 <sup>th</sup> Sept.
Composite budget monitoring organised	No. of Regional monitoring organised	16	16	16	16	16	16	16	16
Mid-year budget Review workshop organised	Date organised	31 <sup>st</sup> July	29 <sup>th</sup> July	31 <sup>st</sup> July	20 <sup>th</sup> August	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July



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

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

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





## 2.8. Budget by Chart of Account

8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01107002 - Budgeting, Monitoring and Evaluation	6,662,989	6,662,989	6,662,989	6,662,989
21 - Compensation of Employees [GFS]	3,776,510	3,776,510	3,776,510	3,776,510
22 - Use of Goods and Services	556,479	556,479	556,479	556,479
31 - Non financial assets	2,330,000	2,330,000	2,330,000	2,330,000



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# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 5: REGIONAL SERVICES

### SUB-PROGRAMME: 5.3 Decentralized Regional Coordination and Management

#### 1. Budget Sub-Programme Objectives

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- Create an enabling environment that will ensure the development of the potential of rural areas
- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- To promote sustainable agriculture and thriving agri-business through research and technology development

#### 2. Budget Sub-Programme Description

The sub-programme covers eight (8) Regional Decentralized Departments as enshrined in the L. I 1961. These Decentralized Regional Departments oversee the implementation of programmes and projects of their respective departments in the 260 MMDAs in the 16 regions. The departments are Rural Housing, Environmental Health, Community Development, Social welfare, Department of Agriculture, Feeder roads, Parks and Gardens and Public works department.

The Decentralised Regional Coordination and Management is funded by GoG and Development Partners (DPs). The beneficiaries of the Sub-Programme include GoG, DPs, MMDAs, Community Based Organizations (CBOs), Farmer Based Organizations (FBOs), Civil Society Organizations (CSOs), Traditional Authorities, Private Sector, the Media and the Public at large in the Regions. The implementation of the budget sub-programme is challenged by the following:

- Inadequate budgetary allocations
- Irregular and untimely release of funds
- Lack of/Inadequate professional staff at the regional and districts level
- Inadequate logistics for monitoring
- Inadequate post-recruitment training

The core operations carried out by each of the departments are as follows:

- Develop and implement Rural and Urban Development Policies,
- Transfer of competency-based vocational and technical skills training to the youth,
- Promote income generating and entrepreneurial development skills,
- Provide informal vocational and employable skills training at the community level



- Promote alternative livelihood programmes for vulnerable groups
- Cultivate and conserve medicinal and aromatic plants, identify and multiply rare and threatened plant species
- Develop and promote effective Landscape beautification in our Cities and Towns and the individual homes
- Provide effective extension and other support services to farmers and agri-business value chains to ensure food security across the country.
- Monitor the observance of environmental services and standards
  
- ***The Department of Agriculture*** is responsible for the agricultural sector policies, programmes and projects coordination and oversight; performance monitoring, evaluation and reporting. The department provides technical backstopping to the MMDAs Departments of Agriculture in the regions
- ***The Community Development Department*** is responsible for the coordination and oversight; performance monitoring, evaluation and reporting on policies, programmes and projects tailored to the social and economic growth of rural and urban communities. The department provides technical backstopping to the Community Development units of the Social Welfare and Community Developments departments of the MMDAs in the regions.
- ***The Department of Social Welfare*** oversees and coordinates, monitors and evaluates performance and reports on social development policies, programmes and projects tailored to the vulnerable in society. The department provides technical backstopping to the Social Welfare Units of the Social Welfare and Community Developments departments of the MMDAs in the region.
- ***The Public Works Department (PWD)*** oversees and coordinates; monitors and evaluates performance and reports on public infrastructure management policies, programmes and projects. It provides technical support to the office of the RCCs and the Works Departments of MMDAs in the management of public infrastructure (Construction, supervision, rehabilitation, refurbishment, upgrading etc) in the regions.
- ***Department of Feeder Roads*** oversees and coordinates; monitors and evaluates performance and reports on feeder road policies, programmes and projects. It also provides technical support to the office of the RCC and the Feeder Roads units of MMDAs Departments of Works in the development, management and maintenance of feeder roads in the region.
- ***Department of Parks and Gardens*** facilitates implementation; coordinates, monitors and evaluates performance and reports on the sustenance and maintenance of prestige areas, parks and road medians. The department also supplies horticultural products and tree seedlings in the regions.
- ***The Environmental Health*** facilitates implementation; coordinates; monitors and evaluates performance and reports on environmental sanitation policies, programmes and projects. The department technically supports the Environmental Health and Sanitation Units of the MMDAs in the provision of environmental health and sanitation services in the regions.



- The **Department of Rural Housing** facilitates implementation; coordinates, monitors and evaluates performance and reports on policies, programmes and projects tailored to improving housing in the urban and peri-urban areas in the region through training in construction skills and dissemination of information on production and use of improved local materials.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Propagate assorted ornamental trees and shrubs for sale	A number of plants propagated.	250,000	262,925	400,000	1,040,409	450,000	500,000	550,000	600,000

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

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

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





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01107003 - Decentralized Regional Coordination and M	56,877,560	58,807,830	58,807,830	58,807,830
21 - Compensation of Employees [GFS]	51,741,571	51,741,571	51,741,571	51,741,571
22 - Use of Goods and Services	5,135,989	7,066,259	7,066,259	7,066,259



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 6: REGIONAL REORGANISATION AND DEVELOPMENT

### 1. Budget Programme Objective

The objectives of the Programme are to;

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

### 2. Budget Programme Description

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

In addition, it seeks to take cognizance of policy initiatives that ensure that decentralised departments and agencies are located in different municipalities or districts in the new regions (i.e. outside the regional capitals), so as to ensure equitable distribution of development in the regions. The purpose is to ensure that due consideration is given to regional cohesion and optimization of the economic potentials of the designated areas. The expected outcome is to reduce commuting time to access public services, the turnaround time to access public services by the citizenry and enhance administrative convenience.

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



### 3. Budget Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Provide office and residential accommodation in the new regions	Number 3-storey administration blocks for RCCs and Regional Police Commands completed	-	1	11			-	-	
	Number of 2-Storey Administration blocks for Decentralised Departments (Ghana Health Service, Ghana Education Service, Department of Feeder Roads, Department of Agriculture and Ghana Highway Authority completed	-	18	7			-	-	
	Number of residential accommodation for staff of RCCs, Decentralised Departments and Regional Police Commands completed	-	60	30			-	-	
	Construction of Residencies including Presidential Lodges initiated	-	NIL	6			-	-	
	Number of vehicles for the RCCs	-	-	32			-	-	-



Main Outputs	Output Indicator	Past Years				Budget Year 2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Provide Logistics for the newly created regions	Number of office equipment procured and distributed to RCCs	-	Desktop Computers =318	-	-	-	-	-	-
		-	Printers = 186	-	-	-	-	-	-
		-	Photocopiers = 30	-	-	-	-	-	-
		-	Projector & Projector screens=64	-	-	-	-	-	-
		-	Laptop Computers = 144	-	-	-	-	-	-
		-	Computer Software =920	-	-	-	-	-	-
		-	Scanners =30	-	-	-	-	-	-
Provide Logistics for the newly created regions	Number of furniture and furnishings procured and distributed to RCCs	2316	386	1930			-	-	-
	Number of furniture and furnishings procured and distributed to the Decentralised Departments in the new Regions	-	-	6480			-	-	-
Evaluation of Programmes and Projects in the new Regions	Number of evaluations conducted	-	-	1			-	1	-



#### 4. Budget Programme Operations and Projects

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

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





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>01108 - Regional Reorganisation Development</b>	<b>38,800,000</b>	<b>38,800,000</b>	<b>38,800,000</b>	<b>38,800,000</b>
01108001 - Regional Reorganisation and Development	38,800,000	38,800,000	38,800,000	38,800,000
31 - Non financial assets	38,800,000	38,800,000	38,800,000	38,800,000



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# BUDGET PROGRAMME SUMMARY

## PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT

### 1. Budget Programme Objective

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

### 2. Budget Programme Description

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

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





## 2.6 Budget by Chart of Account

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

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

**Version 1**

	2023	2024	2025	2026
<b>01109 - Spatial Planning and Human Settlement</b>	<b>12,542,723</b>	<b>12,542,723</b>	<b>12,542,723</b>	<b>12,542,723</b>
01109001 - Human Settlements and Land Use Reaseach and P	12,542,723	12,542,723	12,542,723	12,542,723
21 - Compensation of Employees [GFS]	11,642,723	11,642,723	11,642,723	11,642,723
22 - Use of Goods and Services	400,000	400,000	400,000	400,000
31 - Non financial assets	500,000	500,000	500,000	500,000



# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 7: SPATIAL PLANNING AND HUMAN SETTLEMENT

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

#### 1. Budget Sub-Programme Objectives

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

#### 2. Budget Sub-Programme Description

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Revised National zoning regulations and planning standards	% level of completion of the zoning regulations and planning standards		-	50 %	50%	100%	-	-	-
Reviewed Manual for spatial plan completed	% level of completion of spatial planning manual		-	50	30%	100%	-	-	



Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
Organized training on permitting guidelines	Number of (MMDAs) DSPCs with training on permitting guidelines		-	-	-	130	131	-	
Research documents on topical land use and planning related issues	Report(s) on urban planning research undertaken	-	-	-	-	2	2	2	2
Organized training on Land use and spatial Regulations ( LI 2384)	Number of MMDAs trained on LI 2384	150	-	110	-	261	261	261	261
competency-based training for staff organized	The number of staff trained in competency based programmes	20	20	20	20	20	25	30	40
Monitoring reports on RCCs and MMDAs	The number of MMDAs and RCCs monitored on their spatial planning functions	261	261	30	25	261	261	261	261
Site and services schemes initiated in all regional capitals and secondary cities	Number of regional capitals and secondary cities with site and service schemes	-	-	-	-	6	10	15	20



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

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

Operations	Projects
Revise guidelines, manuals, and planning standards for spatial planning to reflect changing dynamics of human settlements development in Ghana	Construction of LUSPA Office Complex
Undertake monitoring visits to the RCCs and MMDAs on the state of land use planning functions as per Act 925 and L.I 2384.	
Train RSPCs, DSPCs and TSCs on development (building) permitting and land use planning procedures.	
Engage the media, House of Chiefs, and other stakeholders on key areas of Act 925 and L.I. 2384	
Encourage and facilitate the preparation of site and services schemes at the MMDAs to facilitate orderly extension of towns.	
Sensitize the public on permitting, development control, spatial plan preparation and street addressing system.	





## 2.8. Budget by Chart of Account

### 8 - Sub-Programme and Natural Account

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

**Funding:** All Source of Funding

**Year:** 2023 | **Currency:** Ghana Cedi (GHS)

	2023	2024	2025	2026
01109001 - Human Settlements and Land Use Reaseach	12,542,723	12,542,723	12,542,723	12,542,723
21 - Compensation of Employees [GFS]	11,642,723	11,642,723	11,642,723	11,642,723
22 - Use of Goods and Services	400,000	400,000	400,000	400,000
31 - Non financial assets	500,000	500,000	500,000	500,000



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year	Budget Year	Budget Year	Budget Year
		Target	Actual	Target	Actual	2023	2024	2025	2026
GIS training organized for all MMDAs	Number of MMDAs (stakeholders) provided with GIS Training (Reports available)	-	-	-	-	261	261	261	261
The proportion of urban settlements with complete street addressing	Number of MMDAs with complete street addressing	-	-	45%	43.7%	50%	60%	70%	80%

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

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

Operations	Projects
Organize GIS (QGIS) training on spatial plan preparation	Establish spatial planning and land use database for Ghana.
	Acquisition of servers for LUSPA head office and Regional Offices



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## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		Target	Actual	Target	Actual				
<b>The proportion of Regions with Regional SDFs</b>	Number of regions that have prepared RSDFs (%)	-	-	18.75% (3)	18.75%	31.25% (5)	40%	50%	70%
<b>The proportion of MMDAs with SDFs</b>	The proportion of MMDAs that have prepared SDFs (%)	-	-	8.05% (21)	8.05%	10%	15%	30%	40%
<b>The proportion of MMDAs with SPs</b>	Number of MMDAs that have prepared Structure Plans (%)	-	-	11.88% (31)	11.88% (31)	15%	20%	25%	30%

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

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

Operations	Projects
<b>Land use and spatial planning</b>	<b>Acquisition of Immovable and Movable Assets</b>
Set up the Land Use Planning and Development Fund	
Facilitate the preparation of RSDFs	
Facilitate the preparation DSDFs, structure plans and local plans to ensure orderly development.	





## 1.6. Appropriation Bill

Summary of Expenditure by Cost Center, Economic Item and Funding

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

Year: 2023 | Currency: Ghana 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	
<b>011 - Ministry of Local Government, Decentralisation and Rural Development</b>	<b>951,732,024</b>	<b>28,690,337</b>	<b>120,954,600</b>	<b>1,101,376,961</b>	<b>2,000,000</b>	<b>6,178,252</b>	<b>1,000,000</b>	<b>9,178,252</b>		<b>37,400,000</b>		<b>355,774,310</b>	<b>570,593,925</b>		
01101 - Headquarters	7,249,664	892,500	95,231,840	103,374,004	2,000,000	2,000,000	1,000,000	5,000,000		37,400,000		298,420,310	570,593,925	869,014,235	
0110101 - Gen. Admin	7,249,664	892,500	95,231,840	103,374,004	2,000,000	2,000,000	1,000,000	5,000,000		37,400,000		298,420,310	570,593,925	869,014,235	
0110101001 - Admin office	7,249,664	892,500	95,231,840	103,374,004	2,000,000	2,000,000	1,000,000	5,000,000		37,400,000		298,420,310	570,593,925	869,014,235	
01102 - Department of Parks and Gardens	4,525,821	400,000	500,000	5,425,821		366,896		366,896							
0110201 - Gen. Admin	2,964,102	400,000	500,000	3,864,102		366,896		366,896							
0110201001 - Admin Office	2,964,102	400,000	500,000	3,864,102		366,896		366,896							
0110203 - Aburi Botanical Gardens	1,561,720			1,561,720											
0110203001 - Aburi Botanical Gardens	1,561,720			1,561,720											
01103 - Births and Death	18,266,409	400,000	5,000,000	23,666,409		3,811,356		3,811,356							
0110301 - Gen. Admin	17,687,268	400,000	5,000,000	23,087,268		3,811,356		3,811,356							
0110301001 - GREATER ACCRA	3,989,554			3,989,554											
0110301002 - Volta	1,818,074			1,818,074											
0110301003 - Eastern	1,850,563			1,850,563											
0110301004 - Central	1,106,232			1,106,232											
0110301005 - Western	1,299,058			1,299,058											
0110301006 - Ahanti	1,898,026			1,898,026											
0110301007 - Brong Ahafo	1,858,186			1,858,186											
0110301008 - Northern	1,381,899			1,381,899											
0110301009 - Upper East	400,075			400,075											
0110301011 - Headquarters	2,085,602	400,000	5,000,000	7,485,602		3,811,356		3,811,356							
0110302 - Regions	579,142			579,142											
0110302010 - UPPER WEST REGION	579,142			579,142											
01104 - Community Development	3,018,148	300,000	400,000	3,718,148											
0110403 - Mass Education	2,202,281	300,000	400,000	2,902,281											
0110403001 - Mass Education Office	2,202,281	300,000	400,000	2,902,281											



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0110407 - Training Institutions	815,868			815,868											
0110407015 - Rural Dev. College-Kwaso	815,868			815,868											
<b>01105 - Local Government Service</b>	<b>907,029,258</b>	<b>26,297,837</b>	<b>19,322,760</b>	<b>952,649,855</b>								<b>57,354,000</b>		<b>57,354,000</b>	
<b>0110501 - LGS Secretariat</b>	4,986,878	1,284,834	7,322,760	13,594,472								33,412,256		33,412,256	
0110501001 - General Administration	4,986,878	1,284,834	7,322,760	13,594,472								33,412,256		33,412,256	
<b>0110504 - CENTRAL ADMINISTRATION</b>	554,354,385	3,848,000		558,202,385											
0110504101 - Accra Metropolitan Assembly	67,364,734	60,000		67,424,734											
0110504102 - Ada East District Assembly	1,350,196	12,000		1,362,196											
0110504103 - Shai-Osudoku District Assembly	1,351,253	12,000		1,363,253											
0110504104 - Ga West Municipal Assembly	2,246,678	16,000		2,262,678											
0110504105 - Tema Metropolitan Assembly	5,966,995	60,000		6,026,995											
0110504106 - Ga East Municipal Assembly	3,834,534	16,000		3,850,534											
0110504107 - Weija-Gbawe Municipal Assembly	2,578,069	16,000		2,594,069											
0110504108 - Ashaiman Municipal Assembly	2,945,192	16,000		2,961,192											
0110504109 - Adenta Municipal Assembly	2,216,584	16,000		2,232,584											
0110504110 - Ledzokuku Municipal Assembly	2,496,175	16,000		2,512,175											
0110504111 - Ada West District Assembly	889,331	12,000		901,331											
0110504112 - Ningo-Prampram District Assembly	1,548,865	12,000		1,560,865											
0110504113 - Ga Central Municipal Assembly	2,145,946	16,000		2,161,946											
0110504114 - La-Nkwantanang Municipal Assembly	2,492,045	16,000		2,508,045											
0110504115 - Kpone Katamanso Municipal Assembly	3,997,262	16,000		4,013,262											
0110504116 - La Dade-Kotopon Municipal Assembly	2,342,512	16,000		2,358,512											
0110504117 - Okaikwei North Municipal Assembly		16,000		16,000											
0110504118 - Ablekuma North Municipal Assembly	1,516,410	16,000		1,532,410											
0110504119 - Ablekuma West Municipal Assembly	1,359,148	16,000		1,375,148											
0110504120 - Central Tongu District Assembly	1,692,473	12,000		1,704,473											
0110504121 - Akatsi South District Assembly	1,254,133	12,000		1,266,133											



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0110504122 - Ho Municipal Assembly	3,309,959	16,000		3,325,959											
0110504123 - Hohoe Municipal Assembly	2,042,500	16,000		2,058,500											
0110504124 - Jasikan District Assembly	1,470,900	12,000		1,482,900											
0110504125 - Kajebi District Assembly	1,356,669	12,000		1,368,669											
0110504126 - Keta Municipal Assembly	2,337,296	16,000		2,353,296											
0110504127 - Ketu South Municipal Assembly	1,608,223	16,000		1,624,223											
0110504128 - Kpando Municipal Assembly	1,622,426	16,000		1,638,426											
0110504129 - Krachi West District Assembly	1,181,898	12,000		1,193,898											
0110504130 - Nkwanta South Municipal Assembly	1,434,945	16,000		1,450,945											
0110504131 - South Tongu District Assembly	1,642,499	12,000		1,654,499											
0110504132 - Agortime Ziope District Assembly	1,401,908	12,000		1,413,908											
0110504133 - Krachi East Municipal Assembly	1,462,200	16,000		1,478,200											
0110504134 - South Dayi District Assembly	1,401,253	12,000		1,413,253											
0110504135 - Biakoye District Assembly	1,188,387	12,000		1,200,387											
0110504136 - Nkwanta North District Assembly	1,110,040	12,000		1,122,040											
0110504137 - Ketu North Municipal Assembly	1,539,973	16,000		1,555,973											
0110504138 - Akatsi North District Assembly	1,078,942	12,000		1,090,942											
0110504139 - Afadzato South District Assembly	973,733	12,000		985,733											
0110504140 - Adaklu District Assembly	984,057	12,000		996,057											
0110504141 - North Tongu District Assembly	1,214,863	12,000		1,226,863											
0110504142 - Krachi Nchumuru District Assembly	866,330	12,000		878,330											
0110504143 - Ho West District Assembly	1,674,216	12,000		1,686,216											
0110504144 - North Dayi District Assembly	902,177	12,000		914,177											
0110504145 - Anloga District Assembly	828,202	12,000		840,202											
0110504146 - Guan District Assembly		12,000		12,000											
0110504150 - Kwahu Afram Plains North District Assembly	1,459,659	12,000		1,471,659											
0110504151 - Akuapim North Municipal Assembly	1,737,881	16,000		1,753,881											



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0110504152 - Nsawam Adoagyiri Municipal Assembly	2,432,063	16,000		2,448,063											
0110504153 - Asuogyaman District Assembly	1,737,862	12,000		1,749,862											
0110504154 - Birim North District Assembly	1,709,879	12,000		1,721,879											
0110504155 - Birim South District Assembly	1,208,340	12,000		1,220,340											
0110504156 - Abuaakwa South Municipal Assembly	1,645,565	16,000		1,661,565											
0110504157 - Fanteakwa North District Assembly	4,277,716	12,000		4,289,716											
0110504158 - Kwaebibirem Municipal Assembly	1,427,372	16,000		1,443,372											
0110504159 - Kwahu South District Assembly	1,827,386	12,000		1,839,386											
0110504160 - Lower Manya Krobo Municipal Assembly	1,953,655	16,000		1,969,655											
0110504161 - New Juaben South Municipal Assembly	2,916,944	16,000		2,932,944											
0110504162 - Suhum Municipal Assembly	1,942,403	16,000		1,958,403											
0110504163 - West Akim Municipal Assembly	2,188,237	16,000		2,204,237											
0110504164 - Yilo Krobo Municipal Assembly	1,757,836	16,000		1,773,836											
0110504165 - Atiwa West District Assembly	1,167,224	12,000		1,179,224											
0110504166 - Kwahu West Municipal Assembly	1,530,511	16,000		1,546,511											
0110504167 - Upper Manya Krobo District Assembly	1,377,682	12,000		1,389,682											
0110504168 - Kwahu East District Assembly	1,149,049	12,000		1,161,049											
0110504169 - Birim Central Municipal Assembly	2,434,738	16,000		2,450,738											
0110504170 - Akyemansa District Assembly	8,719,892	12,000		8,731,892											
0110504171 - Denkyemour District Assembly	1,236,229	12,000		1,248,229											
0110504172 - Kwahu Afram Plains South District Assembly	2,813,106	12,000		2,825,106											
0110504173 - Ayensuano District Assembly	1,570,452	12,000		1,582,452											
0110504174 - Akuapem South District Assembly	1,665,300	12,000		1,677,300											
0110504175 - Upper West Akim District Assembly	2,375,998	12,000		2,387,998											
0110504176 - New Juaben North Municipal Assembly	2,142,847	16,000		2,158,847											
0110504177 - Abuaakwa North Municipal Assembly	2,275,003	16,000		2,291,003											
0110504178 - Okere District Assembly	985,293	12,000		997,293											



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0110504179 - Atiwa East District Assembly	1,576,708	12,000		1,588,708											
0110504180 - Fantekwa South District Assembly	1,411,134	12,000		1,423,134											
0110504181 - Asene-Manso-Akroso District Assembly	838,548	12,000		850,548											
0110504182 - Achiase District Assembly	847,156	12,000		859,156											
0110504190 - Abura /Asebu/Kwamankese District Assembly	1,631,079	12,000		1,643,079											
0110504191 - Agona West Municipal Assembly	2,636,392	16,000		2,652,392											
0110504192 - Ajumako/Enyan/Esiam District Assembly	2,075,483	12,000		2,087,483											
0110504193 - Asikuma-Odoben-Brakwa-Breman District Assembly	1,487,807	12,000		1,499,807											
0110504194 - Assin Fosu Municipal Assembly	2,196,597	16,000		2,212,597											
0110504195 - Effutu Municipal Assembly	2,612,823	16,000		2,628,823											
0110504196 - Cape Coast Metropolitan Assembly	3,549,543	60,000		3,609,543											
0110504197 - Gomoa West District Assembly	2,214,912	12,000		2,226,912											
0110504198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	2,552,807	16,000		2,568,807											
0110504199 - Mfantiman Municipal Assembly	2,228,739	16,000		2,244,739											
0110504200 - Twifu Ati Morkwa District Assembly	1,559,297	12,000		1,571,297											
0110504201 - Upper Denkyira East Municipal Assembly	1,482,338	16,000		1,498,338											
0110504202 - Assin South District Assembly	1,325,492	12,000		1,337,492											
0110504203 - Gomoa Central District Assembly	1,169,825	12,000		1,181,825											
0110504204 - Awutu Senya District Assembly	2,193,841	12,000		2,205,841											
0110504205 - Upper Denkyira West District Assembly	1,192,966	12,000		1,204,966											
0110504206 - Agona East District Assembly	1,279,979	12,000		1,291,979											
0110504207 - Awutu Senya East Municipal Assembly	2,524,356	16,000		2,540,356											
0110504208 - Ekumfi District Assembly	1,473,762	12,000		1,485,762											
0110504209 - Hemang Lower Denkyira District Assembly	1,060,844	12,000		1,072,844											
0110504210 - Assin North District Assembly	904,297	12,000		916,297											
0110504211 - Gomoa East District Assembly	1,207,265	12,000		1,219,265											
0110504220 - Ahanta West Municipal Assembly	2,426,347	16,000		2,442,347											



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0110504221 - Aowin Municipal Assembly	1,630,828	16,000		1,646,828											
0110504222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	2,078,094	16,000		2,094,094											
0110504223 - Jomoro Municipal Assembly	1,668,854	16,000		1,684,854											
0110504224 - Juaboso District Assembly	1,352,996	12,000		1,364,996											
0110504225 - Wassa East District Assembly	1,321,032	12,000		1,333,032											
0110504226 - Nzema East Municipal Assembly	1,739,906	16,000		1,755,906											
0110504227 - Sefwi Wiawso Municipal Assembly	1,955,049	16,000		1,971,049											
0110504228 - Sekondi Takoradi Metropolitan Assembly	7,442,773	60,000		7,502,773											
0110504229 - Wassa Amenfi West Municipal Assembly	1,499,945	16,000		1,515,945											
0110504230 - Tarkwa Nsuaem Municipal Assembly	2,275,119	16,000		2,291,119											
0110504231 - Bia West District Assembly	1,302,987	12,000		1,314,987											
0110504232 - Wassa Amenfi East Municipal Assembly	1,717,517	16,000		1,733,517											
0110504233 - Shama District Assembly	2,151,707	12,000		2,163,707											
0110504234 - Prestea-Huni Valley Municipal Assembly	1,829,378	16,000		1,845,378											
0110504235 - Sefwi Akontombra District Assembly	1,366,191	12,000		1,378,191											
0110504236 - Ellembelle District Assembly	1,213,059	12,000		1,225,059											
0110504237 - Bia East District Assembly	1,047,105	12,000		1,059,105											
0110504238 - Amenfi Central District Assembly	798,455	12,000		810,455											
0110504239 - Mpohor District Assembly	1,175,276	12,000		1,187,276											
0110504240 - Suaman District Assembly	1,264,394	12,000		1,276,394											
0110504241 - Bodi District Assembly	1,129,852	12,000		1,141,852											
0110504242 - Effia Kwesimintsim Municipal Assembly	2,181,708	16,000		2,197,708											
0110504250 - Adansi South District Assembly	1,227,556	12,000		1,239,556											
0110504251 - Obuasi Municipal Assembly	2,580,390	16,000		2,596,390											
0110504252 - Sekyere South District Assembly	2,225,825	12,000		2,237,825											
0110504253 - Ahafo Ano North Municipal Assembly	1,683,891	16,000		1,699,891											
0110504254 - Ahafo Ano South West District Assembly	2,528,780	12,000		2,540,780											



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0110504255 - Bekwai Municipal Assembly	1,938,950	16,000		1,954,950											
0110504256 - Amansie West District Assembly	1,278,015	12,000		1,290,015											
0110504257 - Asante Akim Central Municipal Assembly	2,012,134	16,000		2,028,134											
0110504258 - Asante Akim South Municipal Assembly	1,668,204	16,000		1,684,204											
0110504259 - Atwima Nwabiagya Municipal Assembly	2,193,539	16,000		2,209,539											
0110504260 - Bosomtwe District Assembly	1,611,070	12,000		1,623,070											
0110504261 - Ejisu Municipal Assembly	2,493,503	16,000		2,509,503											
0110504262 - Ejura Sekyredumasi Municipal Assembly	1,945,508	16,000		1,961,508											
0110504263 - Kumasi Metropolitan Assembly	9,596,601	60,000		9,656,601											
0110504264 - Kwabre East Municipal Assembly	1,970,938	16,000		1,986,938											
0110504265 - Offinso Municipal Assembly	1,852,266	16,000		1,868,266											
0110504266 - Sekyere East District Assembly	1,859,507	12,000		1,871,507											
0110504267 - Mampong Municipal Assembly	2,502,677	16,000		2,518,677											
0110504268 - Adansi North District Assembly	1,096,006	12,000		1,108,006											
0110504269 - Amansie Central District Assembly	1,847,160	12,000		1,859,160											
0110504270 - Atwima Mponua District Assembly	1,613,200	12,000		1,625,200											
0110504271 - Offinso North District Assembly	1,222,476	12,000		1,234,476											
0110504272 - Afigya Kwabre South District Assembly	2,094,335	12,000		2,106,335											
0110504273 - Bosome Freho District Assembly	1,182,133	12,000		1,194,133											
0110504274 - Atwima Kwanwoma District Assembly	1,824,776	12,000		1,836,776											
0110504275 - Sekyere Kumawu District Assembly	1,516,013	12,000		1,528,013											
0110504276 - Sekyere Central District Assembly	1,486,674	12,000		1,498,674											
0110504277 - Asokore Mampong Municipal Assembly	1,871,207	16,000		1,887,207											
0110504278 - Asante Akim North District Assembly	1,593,373	12,000		1,605,373											
0110504279 - Sekyere Afram Plains District Assembly	1,219,431	12,000		1,231,431											
0110504280 - Oforikrom Municipal Assembly	1,823,315	16,000		1,839,315											
0110504281 - Kwadaso Municipal Assembly	2,906,140	16,000		2,922,140											



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0110504282 - Old Tafo Municipal Assembly	1,751,954	16,000		1,767,954											
0110504283 - Asokwa Municipal Assembly	2,484,745	16,000		2,500,745											
0110504284 - Suame Municipal Assembly	1,765,789	16,000		1,781,789											
0110504285 - Juaben Municipal Assembly	1,382,934	16,000		1,398,934											
0110504286 - Ahafo Ano South East Municipal Assembly	1,176,660	12,000		1,188,660											
0110504287 - Amansie South District Assembly	961,360	12,000		973,360											
0110504288 - Atwima Nwabiagya North District Assembly	1,150,100	12,000		1,162,100											
0110504289 - Akrofuom District Assembly	856,847	12,000		868,847											
0110504290 - Asunafo North Municipal Assembly	2,883,955	16,000		2,899,955											
0110504291 - Asutifi North District Assembly	2,305,214	12,000		2,317,214											
0110504292 - Atebubu Amantin Municipal Assembly	1,727,160	16,000		1,743,160											
0110504293 - Berekum East Municipal Assembly	3,508,258	16,000		3,524,258											
0110504294 - Dormaa Central Municipal	2,540,082	16,000		2,556,082											
0110504295 - Jaman South Municipal Assembly	2,216,916	16,000		2,232,916											
0110504296 - Kintampo North Municipal Assembly	2,299,084	16,000		2,315,084											
0110504297 - Nkoranza South Municipal Assembly	3,046,667	16,000		3,062,667											
0110504298 - Sene West District Assembly	2,613,577	12,000		2,625,577											
0110504299 - Sunyani Municipal Assembly	6,525,257	16,000		6,541,257											
0110504300 - Tano South Municipal Assembly	2,792,899	16,000		2,808,899											
0110504301 - Techiman Municipal Assembly	6,072,211	16,000		6,088,211											
0110504302 - Wenchi Municipal Assembly	3,701,099	16,000		3,717,099											
0110504303 - Pru East District Assembly	1,445,735	12,000		1,457,735											
0110504304 - Tain District Assembly	2,185,225	12,000		2,197,225											
0110504305 - Jaman North District Assembly	1,951,101	12,000		1,963,101											
0110504306 - Kintampo South District Assembly	2,069,597	12,000		2,081,597											
0110504307 - Asunafo South District Assembly	1,961,058	12,000		1,973,058											
0110504308 - Tano North Municipal Assembly	2,982,612	16,000		2,998,612											



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0110504309 - Sunyani West District Assembly	3,210,829	12,000		3,222,829											
0110504310 - Dormaa East District Assembly	1,720,919	12,000		1,732,919											
0110504311 - Nkoranza North District Assembly	1,800,488	12,000		1,812,488											
0110504312 - Asutifi South District Assembly	1,833,711	12,000		1,845,711											
0110504313 - Techiman North District Assembly	2,488,883	12,000		2,500,883											
0110504314 - Sene East District Assembly	1,357,290	12,000		1,369,290											
0110504315 - Banda District Assembly	1,088,860	12,000		1,100,860											
0110504316 - Dormaa West District Assembly	1,138,872	12,000		1,150,872											
0110504317 - Pru West District Assembly	1,166,850	12,000		1,178,850											
0110504318 - Berekum West District Assembly	1,494,316	12,000		1,506,316											
0110504330 - Bole District Assembly	1,453,675	12,000		1,465,675											
0110504331 - Yendi Municipal Assembly	2,535,550	16,000		2,551,550											
0110504332 - East Gonja Municipal Assembly	1,386,844	16,000		1,402,844											
0110504333 - East Mamprusi Municipal Assembly	1,910,182	16,000		1,926,182											
0110504334 - Gushiegu Municipal Assembly	1,402,084	16,000		1,418,084											
0110504335 - Nanumba North Municipal Assembly	1,523,899	16,000		1,539,899											
0110504336 - Saboba District Assembly	1,074,044	12,000		1,086,044											
0110504337 - Savelugu Municipal Assembly	3,142,226	16,000		3,158,226											
0110504338 - Tolon District Assembly	2,767,513	12,000		2,779,513											
0110504339 - Tamale Metropolitan Assembly	7,257,354	60,000		7,317,354											
0110504340 - West Gonja District Assembly	1,370,362	12,000		1,382,362											
0110504341 - West Mamprusi Municipal Assembly	2,004,717	16,000		2,020,717											
0110504342 - Zabzugu District Assembly	1,509,379	12,000		1,521,379											
0110504343 - Sawla/Tuna/Kalba District Assembly	1,632,121	12,000		1,644,121											
0110504344 - Bunkpurugu Nakpanduri District Assembly	847,145	12,000		859,145											
0110504345 - Central Gonja District Assembly	1,668,163	12,000		1,680,163											
0110504346 - Karaga District Assembly	1,649,000	12,000		1,661,000											



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0110504347 - Nanumba South District Assembly	1,353,002	12,000		1,365,002											
0110504348 - Chereponi District Assembly	1,220,742	12,000		1,232,742											
0110504349 - Kpandai District Assembly	1,543,935	12,000		1,555,935											
0110504350 - North Gonja District Assembly	1,012,145	12,000		1,024,145											
0110504351 - Mion District Assembly	2,091,035	12,000		2,103,035											
0110504352 - Sagnerigu Municipal Assembly	3,563,444	16,000		3,579,444											
0110504353 - Tatala Sanguli District Assembly	990,140	12,000		1,002,140											
0110504354 - Mamprugu Moagduri District Assembly	1,402,962	12,000		1,414,962											
0110504355 - Kumbungu District Assembly	2,557,468	12,000		2,569,468											
0110504356 - Nanton District Assembly	1,756,915	12,000		1,768,915											
0110504357 - Yunyoo Nasuan District Assembly	426,284	12,000		438,284											
0110504358 - North East Gonja District Assembly	1,093,956	12,000		1,105,956											
0110504360 - Bawku Municipal Assembly	2,089,687	16,000		2,105,687											
0110504361 - Bawku West District Assembly	1,545,876	12,000		1,557,876											
0110504362 - Bolgatanga Municipal Assembly	2,739,575	16,000		2,755,575											
0110504363 - Bongo District Assembly	1,926,815	12,000		1,938,815											
0110504364 - Builsa North District Assembly	1,313,793	12,000		1,325,793											
0110504365 - Kassena Nankana East Municipal Assembly	2,275,092	16,000		2,291,092											
0110504366 - Talensi District Assembly	2,177,565	12,000		2,189,565											
0110504367 - Garu District Assembly	1,338,614	12,000		1,350,614											
0110504368 - Kassena Nankana West District Assembly		12,000		12,000											
0110504369 - Binduri District Assembly	2,163,833	12,000		2,175,833											
0110504370 - Pusiga District Assembly	49,632	12,000		61,632											
0110504371 - Nabdram District Assembly		12,000		12,000											
0110504372 - Builsa South District Assembly	1,331,182	12,000		1,343,182											
0110504373 - Bolgatanga East District Assembly	1,351,526	12,000		1,363,526											
0110504374 - Tempane District Assembly	621,993	12,000		633,993											



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0110504380 - Jirapa Municipal Assembly	1,421,761	16,000		1,437,761											
0110504381 - Lawra Municipal Assembly	1,372,549	16,000		1,388,549											
0110504382 - Nadowli Kaleo District Assembly	1,568,069	12,000		1,580,069											
0110504383 - Sissala East Municipal Assembly	1,380,185	16,000		1,396,185											
0110504384 - Wa Municipal Assembly	2,498,352	16,000		2,514,352											
0110504385 - Wa West District Assembly	1,706,079	12,000		1,718,079											
0110504386 - Wa East District Assembly		12,000		12,000											
0110504387 - Sissala West District Assembly	1,802,266	12,000		1,814,266											
0110504388 - Lambusie Karni District Assembly	1,223,304	12,000		1,235,304											
0110504389 - Nandom District Assembly	1,434,003	12,000		1,446,003											
0110504390 - Dafiana Bussie Issa District Assembly	909,763	12,000		921,763											
0110504401 - Ayawaso East Municipal Assembly	868,521	16,000		884,521											
0110504402 - Ayawaso North Municipal Assembly	1,551,209	16,000		1,567,209											
0110504403 - Ayawaso West Municipal Assembly	1,812,429	16,000		1,828,429											
0110504404 - Ga North Municipal Assembly	1,785,383	16,000		1,801,383											
0110504405 - Ga South Municipal Assembly	1,699,526	16,000		1,715,526											
0110504406 - Tema West Municipal Assembly	2,414,771	16,000		2,430,771											
0110504407 - Krowor Municipal Assembly	1,247,906	16,000		1,263,906											
0110504408 - Ablekuma Central Municipal Assembly	1,420,679	16,000		1,436,679											
0110504409 - Ayawaso Central Municipal Assembly	1,269,905	16,000		1,285,905											
0110504410 - Korle Klottey Municipal Assembly	1,966,448	16,000		1,982,448											
0110504450 - Adansi Asokwa District Assembly	759,511	12,000		771,511											
0110504451 - Obuasi East District Assembly	1,295,077	12,000		1,307,077											
0110504452 - Afigya Kwabre North District Assembly	59,700	12,000		71,700											
<b>0110505 - AGRIC</b>	115,821,284	3,550,064		119,371,348								19,640,443		19,640,443	
0110505101 - Accra Metropolitan Assembly	624,392	30,000		654,392								59,099		59,099	
0110505102 - Ada East District Assembly	341,454	12,000		353,454								59,099		59,099	



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0110505103 - Shai-Osudoku District Assembly		12,000		12,000								118,197		118,197	
0110505104 - Ga West Municipal Assembly	600,589	15,000		615,589								32,294		32,294	
0110505105 - Tema Metropolitan Assembly	581,858	30,000		611,858								32,294		32,294	
0110505106 - Ga East Municipal Assembly		15,000		15,000								59,099		59,099	
0110505107 - Weija-Gbawe Municipal Assembly	303,799	15,000		318,799								59,099		59,099	
0110505108 - Ashaiman Municipal Assembly	484,656	15,000		499,656								59,099		59,099	
0110505109 - Adenta Municipal Assembly		15,000		15,000								59,099		59,099	
0110505110 - Ledzokuku Municipal Assembly	275,365	15,000		290,365								59,099		59,099	
0110505111 - Ada West District Assembly	587,496	12,000		599,496								32,294		32,294	
0110505112 - Ningo-Prampram District Assembly	437,622	12,000		449,622								118,197		118,197	
0110505113 - Ga Central Municipal Assembly	469,154	15,000		484,154								32,294		32,294	
0110505114 - La-Nkwantanang Municipal Assembly	672,672	15,000		687,672								32,294		32,294	
0110505115 - Kpone Katamanso Municipal Assembly		15,000		15,000								32,294		32,294	
0110505116 - La Dade-Kotopon Municipal Assembly	425,828	15,000		440,828								32,294		32,294	
0110505117 - Okaiwei North Municipal Assembly	344,523	15,000		359,523								118,197		118,197	
0110505118 - Ablekuma North Municipal Assembly	265,494	15,000		280,494								59,099		59,099	
0110505119 - Ablekuma West Municipal Assembly	274,274	15,000		289,274								59,099		59,099	
0110505120 - Central Tongu District Assembly	444,154	12,000		456,154								59,099		59,099	
0110505121 - Akatsi South District Assembly	442,463	12,000		454,463								59,099		59,099	
0110505122 - Ho Municipal Assembly	86,824	15,000		101,824								59,099		59,099	
0110505123 - Hohoe Municipal Assembly	710,092	15,000		725,092								59,099		59,099	
0110505124 - Jasikan District Assembly	574,621	12,000		586,621								118,197		118,197	
0110505125 - Kajebi District Assembly	440,162	12,000		452,162								118,197		118,197	
0110505126 - Keta Municipal Assembly	568,248	15,000		583,248								32,294		32,294	
0110505127 - Ketu South Municipal Assembly	494,849	15,000		509,849								59,099		59,099	
0110505128 - Kpando Municipal Assembly	235,547	15,000		250,547								118,197		118,197	
0110505129 - Krachi West District Assembly	376,872	12,000		388,872								118,197		118,197	



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0110505130 - Nkwanta South Municipal Assembly	687,753	15,000		702,753								32,294		32,294	
0110505131 - South Tongu District Assembly	464,273	12,000		476,273								118,197		118,197	
0110505132 - Agortime Ziope District Assembly	572,574	12,000		584,574								118,197		118,197	
0110505133 - Krachi East Municipal Assembly	258,020	15,000		273,020								118,197		118,197	
0110505134 - South Dayi District Assembly	313,770	12,000		325,770								59,099		59,099	
0110505135 - Biakoye District Assembly	405,714	12,000		417,714								32,294		32,294	
0110505136 - Nkwanta North District Assembly	535,337	12,000		547,337								59,099		59,099	
0110505137 - Ketu North Municipal Assembly	469,733	15,000		484,733								59,099		59,099	
0110505138 - Akatsi North District Assembly	370,331	12,000		382,331								32,294		32,294	
0110505139 - Afadzato South District Assembly	449,658	12,000		461,658								32,294		32,294	
0110505140 - Adaklu District Assembly	442,350	12,000		454,350								118,197		118,197	
0110505141 - North Tongu District Assembly	429,701	12,000		441,701								118,197		118,197	
0110505142 - Krachi Nchumuru District Assembly	252,068	12,000		264,068								118,197		118,197	
0110505143 - Ho West District Assembly	266,286	12,000		278,286								118,197		118,197	
0110505144 - North Dayi District Assembly	409,528	12,000		421,528								32,294		32,294	
0110505145 - Anloga District Assembly	216,934	12,000		228,934								59,099		59,099	
0110505150 - Kwahu Afram Plains North District Assembly	600,883	12,000		612,883								118,197		118,197	
0110505151 - Akuapim North Municipal Assembly	757,530	15,000		772,530								59,099		59,099	
0110505152 - Nsawam Adoagyiri Municipal Assembly	756,705	15,000		771,705								59,099		59,099	
0110505153 - Asuogyaman District Assembly		12,000		12,000								118,197		118,197	
0110505154 - Birim North District Assembly	606,293	12,000		618,293								118,197		118,197	
0110505155 - Birim South District Assembly	422,604	12,000		434,604								59,099		59,099	
0110505156 - Abuakwa South Municipal Assembly	345,665	15,000		360,665								118,197		118,197	
0110505157 - Fanteakwa North District Assembly	745,347	12,000		757,347								118,197		118,197	
0110505158 - Kwaebirem Municipal Assembly	646,766	15,000		661,766								118,197		118,197	
0110505159 - Kwahu South District Assembly	403,548	12,000		415,548								118,197		118,197	
0110505160 - Lower Manya Krobo Municipal Assembly	518,021	15,000		533,021								118,197		118,197	



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0110505161 - New Juaben South Municipal Assembly	405,347	15,000		420,347								59,099		59,099	
0110505162 - Suhum Municipal Assembly	721,613	15,000		736,613								59,099		59,099	
0110505163 - West Akim Municipal Assembly	704,032	15,000		719,032								59,099		59,099	
0110505164 - Yilo Krobo Municipal Assembly	768,806	15,000		783,806								118,197		118,197	
0110505165 - Atiwa West District Assembly	524,472	12,000		536,472								118,197		118,197	
0110505166 - Kwahu West Municipal Assembly	513,448	15,000		528,448								118,197		118,197	
0110505167 - Upper Manya Krobo District Assembly	453,217	12,000		465,217								118,197		118,197	
0110505168 - Kwahu East District Assembly	547,951	12,000		559,951								118,197		118,197	
0110505169 - Birim Central Municipal Assembly	546,004	15,000		561,004								59,099		59,099	
0110505170 - Akyemansa District Assembly		12,000		12,000								59,099		59,099	
0110505171 - Denkyemba District Assembly	623,217	12,000		635,217								32,294		32,294	
0110505172 - Kwahu Afram Plains South District Assembly	1,035,615	12,000		1,047,615								118,197		118,197	
0110505173 - Ayensuano District Assembly	412,278	12,000		424,278								118,197		118,197	
0110505174 - Akuapem South District Assembly	491,288	12,000		503,288								118,197		118,197	
0110505175 - Upper West Akim District Assembly	625,420	12,000		637,420								59,099		59,099	
0110505176 - New Juaben North Municipal Assembly	420,162	15,000		435,162								59,099		59,099	
0110505177 - Abukwa North Municipal Assembly	777,619	15,000		792,619								118,197		118,197	
0110505178 - Okere District Assembly	386,842	12,000		398,842								118,197		118,197	
0110505179 - Atiwa East District Assembly	352,215	12,000		364,215								118,197		118,197	
0110505180 - Fantakwa South District Assembly	411,154	12,000		423,154								59,099		59,099	
0110505181 - Asene-Manso-Akroso District Assembly	358,657	12,000		370,657								118,197		118,197	
0110505182 - Achiaso District Assembly	294,995	12,000		306,995								118,197		118,197	
0110505190 - Abura /Asebu/Kwamankese District Assembly	550,945	12,000		562,945								32,294		32,294	
0110505191 - Agona West Municipal Assembly	509,512	15,000		524,512								59,099		59,099	
0110505192 - Ajumako/Enyan/Esiam District Assembly	681,754	12,000		693,754								59,099		59,099	
0110505193 - Asikuma-Odoben-Brakwa-Breman District Assembly	539,477	12,000		551,477								32,294		32,294	
0110505194 - Assin Fosu Municipal Assembly	414,073	15,000		429,073								118,197		118,197	



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0110505195 - Effutu Municipal Assembly	349,428	15,000		364,428								32,294		32,294	
0110505196 - Cape Coast Metropolitan Assembly	445,114	30,000		475,114								32,294		32,294	
0110505197 - Gomoa West District Assembly	540,604	12,000		552,604								118,197		118,197	
0110505198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	538,541	15,000		553,541								59,099		59,099	
0110505199 - Mfantseman Municipal Assembly	570,444	15,000		585,444								32,294		32,294	
0110505200 - Twifu Ati Morkwa District Assembly	634,446	12,000		646,446								59,099		59,099	
0110505201 - Upper Denkyira East Municipal Assembly	668,225	15,000		683,225								118,197		118,197	
0110505202 - Assin South District Assembly	712,438	12,000		724,438								118,197		118,197	
0110505203 - Gomoa Central District Assembly	437,063	12,000		449,063								59,099		59,099	
0110505204 - Awutu Senya District Assembly	535,748	12,000		547,748								118,197		118,197	
0110505205 - Upper Denkyira West District Assembly	513,072	12,000		525,072								118,197		118,197	
0110505206 - Agona East District Assembly	550,747	12,000		562,747								59,099		59,099	
0110505207 - Awutu Senya East Municipal Assembly		15,000		15,000								59,099		59,099	
0110505208 - Ekumfi District Assembly	485,567	12,000		497,567								118,197		118,197	
0110505209 - Hemang Lower Denkyira District Assembly	492,846	12,000		504,846								59,099		59,099	
0110505210 - Assin North District Assembly	374,728	12,000		386,728								32,294		32,294	
0110505211 - Gomoa East District Assembly	370,769	12,000		382,769								59,099		59,099	
0110505220 - Ahanta West Municipal Assembly	561,993	15,000		576,993								59,099		59,099	
0110505221 - Aowin Municipal Assembly	376,098	15,000		391,098								32,294		32,294	
0110505222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	765,247	15,000		780,247								32,294		32,294	
0110505223 - Jomoro Municipal Assembly	620,781	15,000		635,781								59,099		59,099	
0110505224 - Juaboso District Assembly	491,177	12,000		503,177								59,099		59,099	
0110505225 - Wassa East District Assembly	495,758	12,000		507,758								59,099		59,099	
0110505226 - Nzema East Municipal Assembly	324,795	15,000		339,795								32,294		32,294	
0110505227 - Sefwi Wiawso Municipal Assembly	381,408	15,000		396,408								32,294		32,294	
0110505228 - Sekondi Takoradi Metropolitan Assembly	416,524	30,000		446,524								32,294		32,294	
0110505229 - Wassa Amenfi West Municipal Assembly	382,634	15,000		397,634								32,294		32,294	



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0110505230 - Tarkwa Nsuaem Municipal Assembly		15,000		15,000								32,294		32,294	
0110505231 - Bia West District Assembly	432,166	12,000		444,166								32,294		32,294	
0110505232 - Wassa Amenfi East Municipal Assembly	411,038	15,000		426,038								32,294		32,294	
0110505233 - Shama District Assembly	412,277	12,000		424,277								32,294		32,294	
0110505234 - Prestea-Huni Valley Municipal Assembly	301,779	15,000		316,779								59,099		59,099	
0110505235 - Sefwi Akontombra District Assembly	359,179	12,000		371,179								32,294		32,294	
0110505236 - Ellembelle District Assembly	336,623	12,000		348,623								32,294		32,294	
0110505237 - Bia East District Assembly	264,492	12,000		276,492								59,099		59,099	
0110505238 - Amenfi Central District Assembly	313,677	12,000		325,677								32,294		32,294	
0110505239 - Mpohor District Assembly	218,147	12,000		230,147								118,197		118,197	
0110505240 - Suaman District Assembly	397,983	12,000		409,983								59,099		59,099	
0110505241 - Bodi District Assembly	276,115	12,000		288,115								32,294		32,294	
0110505242 - Effia Kwesimintsim Municipal Assembly	341,848	15,000		356,848								32,294		32,294	
0110505250 - Adansi South District Assembly	463,299	12,000		475,299								118,197		118,197	
0110505251 - Obuasi Municipal Assembly	478,874	15,000		493,874								59,099		59,099	
0110505252 - Sekyere South District Assembly	609,977	12,000		621,977								118,197		118,197	
0110505253 - Ahafo Ano North Municipal Assembly	366,019	15,000		381,019								32,294		32,294	
0110505254 - Ahafo Ano South West District Assembly	526,593	12,000		538,593								32,294		32,294	
0110505255 - Bekwai Municipal Assembly	521,732	15,000		536,732								118,197		118,197	
0110505256 - Amansie West District Assembly	441,704	12,000		453,704								59,099		59,099	
0110505257 - Asante Akim Central Municipal Assembly	602,733	15,000		617,733								59,099		59,099	
0110505258 - Asante Akim South Municipal Assembly	737,218	15,000		752,218								59,099		59,099	
0110505259 - Atwima Nwabiagya Municipal Assembly	481,612	15,000		496,612								59,099		59,099	
0110505260 - Bosomtwe District Assembly	807,997	12,000		819,997								118,197		118,197	
0110505261 - Ejisu Municipal Assembly	33,991	15,000		48,991								118,197		118,197	
0110505262 - Ejura Sekyredumasi Municipal Assembly	730,798	15,000		745,798								118,197		118,197	
0110505263 - Kumasi Metropolitan Assembly	643,678	30,000		673,678								59,099		59,099	



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0110505264 - Kwabre East Municipal Assembly	690,788	15,000		705,788								118,197		118,197	
0110505265 - Offinso Municipal Assembly	419,407	15,000		434,407								32,294		32,294	
0110505266 - Sekyere East District Assembly	526,851	12,000		538,851								59,099		59,099	
0110505267 - Mampong Municipal Assembly	454,671	15,000		469,671								118,197		118,197	
0110505268 - Adansi North District Assembly	407,347	12,000		419,347								32,294		32,294	
0110505269 - Amansie Central District Assembly	495,414	12,000		507,414								32,294		32,294	
0110505270 - Atwima Mponua District Assembly	538,799	12,000		550,799								59,099		59,099	
0110505271 - Offinso North District Assembly	524,304	12,000		536,304								59,099		59,099	
0110505272 - Afigya Kwabre South District Assembly	421,267	12,000		433,267								32,294		32,294	
0110505273 - Bosome Freho District Assembly	550,916	12,000		562,916								59,099		59,099	
0110505274 - Atwima Kwanwoma District Assembly	663,632	12,000		675,632								59,099		59,099	
0110505275 - Sekyere Kumawu District Assembly	352,364	12,000		364,364								118,197		118,197	
0110505276 - Sekyere Central District Assembly	513,444	12,000		525,444								59,099		59,099	
0110505277 - Asokore Mampong Municipal Assembly	344,442	15,000		359,442								59,099		59,099	
0110505278 - Asante Akim North District Assembly	776,673	12,000		788,673								118,197		118,197	
0110505279 - Sekyere Afram Plains District Assembly	397,116	12,000		409,116								118,197		118,197	
0110505280 - Oforikrom Municipal Assembly	233,586	15,000		248,586								32,294		32,294	
0110505281 - Kwadaso Municipal Assembly		15,000		15,000								59,099		59,099	
0110505282 - Old Tafo Municipal Assembly	279,361	15,000		294,361								59,099		59,099	
0110505283 - Asokwa Municipal Assembly	290,484	15,000		305,484								118,197		118,197	
0110505284 - Suame Municipal Assembly	266,291	15,000		281,291								59,099		59,099	
0110505285 - Juaben Municipal Assembly	463,092	15,000		478,092								118,197		118,197	
0110505286 - Ahafo Ano South East Municipal Assembly	341,656	12,000		353,656								59,099		59,099	
0110505287 - Amansie South District Assembly	400,719	12,000		412,719								32,294		32,294	
0110505288 - Atwima Nwabiagya North District Assembly	501,422	12,000		513,422								59,099		59,099	
0110505289 - Akrofuom District Assembly	415,517	12,000		427,517								118,197		118,197	
0110505290 - Asunafo North Municipal Assembly	702,235	15,000		717,235								32,294		32,294	



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0110505291 - Asutifi North District Assembly	655,570	12,000		667,570								59,099		59,099	
0110505292 - Atebubu Amantin Municipal Assembly	485,171	15,000		500,171								118,197		118,197	
0110505293 - Berekum East Municipal Assembly	680,541	15,000		695,541								59,099		59,099	
0110505294 - Dormaa Central Municipal		15,000		15,000								59,099		59,099	
0110505295 - Jaman South Municipal Assembly	559,053	15,000		574,053								59,099		59,099	
0110505296 - Kintampo North Municipal Assembly	266,175	15,000		281,175								118,197		118,197	
0110505297 - Nkoranza South Municipal Assembly	417,316	15,000		432,316								118,197		118,197	
0110505298 - Sene West District Assembly	209,684	12,000		221,684								59,099		59,099	
0110505299 - Sunyani Municipal Assembly	710,404	15,000		725,404								32,294		32,294	
0110505300 - Tano South Municipal Assembly	686,836	15,000		701,836								59,099		59,099	
0110505301 - Techiman Municipal Assembly	617,635	15,000		632,635								32,294		32,294	
0110505302 - Wenchi Municipal Assembly	646,686	15,000		661,686								118,197		118,197	
0110505303 - Pru East District Assembly	366,141	12,000		378,141								59,099		59,099	
0110505304 - Tain District Assembly	606,298	12,000		618,298								118,197		118,197	
0110505305 - Jaman North District Assembly	436,324	12,000		448,324								118,197		118,197	
0110505306 - Kintampo South District Assembly	589,790	12,000		601,790								59,099		59,099	
0110505307 - Asunafo South District Assembly	513,438	12,000		525,438								32,294		32,294	
0110505308 - Tano North Municipal Assembly	448,256	15,000		463,256								32,294		32,294	
0110505309 - Sunyani West District Assembly	733,566	12,000		745,566								32,294		32,294	
0110505310 - Dormaa East District Assembly	523,802	12,000		535,802								59,099		59,099	
0110505311 - Nkoranza North District Assembly	359,377	12,000		371,377								59,099		59,099	
0110505312 - Asutifi South District Assembly	399,655	12,000		411,655								118,197		118,197	
0110505313 - Techiman North District Assembly	428,155	12,000		440,155								32,294		32,294	
0110505314 - Sene East District Assembly	356,392	12,000		368,392								32,294		32,294	
0110505315 - Banda District Assembly	487,186	12,000		499,186								118,197		118,197	
0110505316 - Dormaa West District Assembly	339,397	12,000		351,397								32,294		32,294	
0110505317 - Pru West District Assembly	247,923	12,000		259,923								59,099		59,099	



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0110505318 - Berekum West District Assembly	257,035	12,000		269,035								32,294		32,294	
0110505330 - Bole District Assembly	410,918	12,000		422,918								118,197		118,197	
0110505331 - Yendi Municipal Assembly	607,114	15,000		622,114								118,197		118,197	
0110505332 - East Gonja Municipal Assembly	514,113	15,000		529,113								32,294		32,294	
0110505333 - East Mamprusi Municipal Assembly	383,277	15,000		398,277								59,099		59,099	
0110505334 - Gushiegu Municipal Assembly	387,689	15,000		402,689								118,197		118,197	
0110505335 - Nanumba North Municipal Assembly	549,005	15,000		564,005								32,294		32,294	
0110505336 - Saboba District Assembly	317,863	12,000		329,863								59,099		59,099	
0110505337 - Savelugu Municipal Assembly	968,479	15,000		983,479								32,294		32,294	
0110505338 - Tolon District Assembly	846,175	12,000		858,175								59,099		59,099	
0110505339 - Tamale Metropolitan Assembly	680,941	30,000		710,941								59,099		59,099	
0110505340 - West Gonja District Assembly	410,642	12,000		422,642								59,099		59,099	
0110505341 - West Mamprusi Municipal Assembly	468,188	15,000		483,188								59,099		59,099	
0110505342 - Zabzugu District Assembly		12,000		12,000								59,099		59,099	
0110505343 - Sawla/Tuna/Kalba District Assembly	249,418	12,000		261,418								118,197		118,197	
0110505344 - Bunkpurugu Nakpanduri District Assembly	124,565	12,000		136,565								118,197		118,197	
0110505345 - Central Gonja District Assembly	409,319	12,000		421,319								32,294		32,294	
0110505346 - Karaga District Assembly	302,893	12,000		314,893								59,099		59,099	
0110505347 - Nanumba South District Assembly	479,677	12,000		491,677								59,099		59,099	
0110505348 - Chereponi District Assembly	318,645	12,000		330,645								118,197		118,197	
0110505349 - Kpandai District Assembly	215,652	12,000		227,652								32,294		32,294	
0110505350 - North Gonja District Assembly	372,353	12,000		384,353								59,099		59,099	
0110505351 - Mion District Assembly	502,860	12,000		514,860								118,197		118,197	
0110505352 - Sagnerigu Municipal Assembly	531,126	15,000		546,126								59,099		59,099	
0110505353 - Tatale Sanguli District Assembly	388,348	12,000		400,348								118,197		118,197	
0110505354 - Mamprugu Moagduri District Assembly	423,097	12,000		435,097								118,197		118,197	
0110505355 - Kumbungu District Assembly	659,711	12,000		671,711								59,099		59,099	



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0110505356 - Nantom District Assembly	375,454	12,000		387,454								59,099		59,099	
0110505357 - Yunyoo Nasuan District Assembly	293,603	12,000		305,603								118,197		118,197	
0110505358 - North East Gonja District Assembly	249,953	12,000		261,953								118,197		118,197	
0110505360 - Bawku Municipal Assembly	411,884	15,000		426,884								118,197		118,197	
0110505361 - Bawku West District Assembly	483,686	12,000		495,686								118,197		118,197	
0110505362 - Bolgatanga Municipal Assembly	728,378	15,000		743,378								118,197		118,197	
0110505363 - Bongo District Assembly	608,684	12,000		620,684								118,197		118,197	
0110505364 - Builsa North District Assembly	348,074	12,000		360,074								118,197		118,197	
0110505365 - Kassena Nankana East Municipal Assembly	606,391	15,000		621,391								118,197		118,197	
0110505366 - Talensi District Assembly	382,127	12,000		394,127								118,197		118,197	
0110505367 - Garu District Assembly	389,698	12,000		401,698								118,197		118,197	
0110505368 - Kassena Nankana West District Assembly	53,584	12,000		65,584								118,197		118,197	
0110505369 - Binduri District Assembly	329,362	12,000		341,362								118,197		118,197	
0110505370 - Pusiga District Assembly	343,067	12,000		355,067								118,197		118,197	
0110505371 - Nabdram District Assembly	601,105	12,000		613,105								118,197		118,197	
0110505372 - Builsa South District Assembly	430,819	12,000		442,819								118,197		118,197	
0110505373 - Bolgatanga East District Assembly	550,722	12,000		562,722								118,197		118,197	
0110505374 - Tempene District Assembly	332,948	12,000		344,948								59,099		59,099	
0110505380 - Jirapa Municipal Assembly	557,847	15,000		572,847								118,197		118,197	
0110505381 - Lawra Municipal Assembly	490,006	15,000		505,006								59,099		59,099	
0110505382 - Nadowli Kaleo District Assembly		12,000		12,000								118,197		118,197	
0110505383 - Sissala East Municipal Assembly	724,171	15,000		739,171								118,197		118,197	
0110505384 - Wa Municipal Assembly	668,951	15,000		683,951								118,197		118,197	
0110505385 - Wa West District Assembly	444,484	12,000		456,484								118,197		118,197	
0110505386 - Wa East District Assembly	947,746	12,000		959,746								118,197		118,197	
0110505387 - Sissala West District Assembly	444,899	12,000		456,899								118,197		118,197	
0110505388 - Lambusie Karni District Assembly	332,248	12,000		344,248								32,294		32,294	



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0110505389 - Nandom District Assembly	527,438	12,000		539,438								118,197		118,197	
0110505390 - Dafiana Bussie Issa District Assembly	347,866	13,064		360,930								118,197		118,197	
0110505401 - Ayawaso East Municipal Assembly	189,788	15,000		204,788								32,294		32,294	
0110505402 - Ayawaso North Municipal Assembly	199,256	15,000		214,256								32,294		32,294	
0110505403 - Ayawaso West Municipal Assembly	331,204	15,000		346,204								59,099		59,099	
0110505404 - Ga North Municipal Assembly	400,481	15,000		415,481								59,099		59,099	
0110505405 - Ga South Municipal Assembly	616,881	15,000		631,881								59,099		59,099	
0110505406 - Tema West Municipal Assembly	353,440	15,000		368,440								59,099		59,099	
0110505407 - Krowor Municipal Assembly	285,292	15,000		300,292								59,099		59,099	
0110505408 - Ablekuma Central District Assembly	208,626	15,000		223,626								59,099		59,099	
0110505409 - Ayawaso Central District Assembly	131,600	15,000		146,600								59,099		59,099	
0110505410 - Korle Klotey District Assembly	132,363	15,000		147,363								59,099		59,099	
0110505450 - Adansi Asokwa District Assembly	476,996	12,000		488,996								118,197		118,197	
0110505451 - Obuasi East District Assembly	477,688	12,000		489,688								59,099		59,099	
0110505452 - Afigya Kwabre North District Assembly	462,547	12,000		474,547								59,099		59,099	
<b>0110506 - Physical Planning</b>	<b>17,856,726</b>	<b>2,963,000</b>		<b>20,819,726</b>											
0110506101 - Accra Metropolitan Assembly	67,366	15,000		82,366											
0110506102 - Ada East District Assembly	98,865	10,000		108,865											
0110506103 - Shai-Osudoku District Assembly	176,674	10,000		186,674											
0110506104 - Ga West Municipal Assembly	396,648	13,000		409,648											
0110506105 - Tema Metropolitan Assembly	210,974	15,000		225,974											
0110506106 - Ga East Municipal Assembly		13,000		13,000											
0110506107 - Weija-Gbawe Municipal Assembly	71,934	13,000		84,934											
0110506108 - Ashaiman Municipal Assembly	40,295	13,000		53,295											
0110506109 - Adenta Municipal Assembly		13,000		13,000											
0110506110 - Ledzokuku Municipal Assembly	62,362	13,000		75,362											
0110506111 - Ada West District Assembly	87,735	10,000		97,735											



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0110506112 - Ningo-Prampram District Assembly	207,765	10,000		217,765											
0110506113 - Ga Central Municipal Assembly	78,677	13,000		91,677											
0110506114 - La-Nkwantanang Municipal Assembly	331,836	13,000		344,836											
0110506115 - Kpone Katamanso Municipal Assembly		13,000		13,000											
0110506116 - La Dade-Kotopon Municipal Assembly	102,014	13,000		115,014											
0110506117 - Okaikwei North Municipal Assembly	31,244	13,000		44,244											
0110506118 - Ablekuma North Municipal Assembly		13,000		13,000											
0110506119 - Ablekuma West Municipal Assembly	47,902	13,000		60,902											
0110506120 - Central Tongu District Assembly		10,000		10,000											
0110506121 - Akatsi South District Assembly	57,450	10,000		67,450											
0110506122 - Ho Municipal Assembly		13,000		13,000											
0110506123 - Hohoe Municipal Assembly	129,077	13,000		142,077											
0110506124 - Jasikan District Assembly	63,689	10,000		73,689											
0110506125 - Kajebi District Assembly	25,522	10,000		35,522											
0110506126 - Keta Municipal Assembly	96,112	13,000		109,112											
0110506127 - Ketu South Municipal Assembly	102,102	13,000		115,102											
0110506128 - Kpando Municipal Assembly	86,261	13,000		99,261											
0110506129 - Krachi West District Assembly	57,631	10,000		67,631											
0110506130 - Nkwanta South Municipal Assembly	43,739	13,000		56,739											
0110506131 - South Tongu District Assembly	155,873	10,000		165,873											
0110506132 - Agortime Ziope District Assembly	89,183	10,000		99,183											
0110506133 - Krachi East Municipal Assembly	52,623	13,000		65,623											
0110506134 - South Dayi District Assembly	88,467	10,000		98,467											
0110506135 - Biakoye District Assembly	8,532	10,000		18,532											
0110506136 - Nkwanta North District Assembly		10,000		10,000											
0110506137 - Ketu North Municipal Assembly	25,095	13,000		38,095											
0110506138 - Akatsi North District Assembly	25,522	10,000		35,522											



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0110506139 - Afadzato South District Assembly	26,397	10,000		36,397											
0110506140 - Adaklu District Assembly	42,385	10,000		52,385											
0110506141 - North Tongu District Assembly	36,131	10,000		46,131											
0110506142 - Krachi Nchumuru District Assembly	19,820	10,000		29,820											
0110506143 - Ho West District Assembly		10,000		10,000											
0110506144 - North Dayi District Assembly		10,000		10,000											
0110506145 - Anloga District Assembly		10,000		10,000											
0110506150 - Akuapim North Municipal Assembly	48,203	10,000		58,203											
0110506151 - Akuapim North Municipal Assembly	76,659	13,000		89,659											
0110506152 - Nsawam Adoagyiri Municipal Assembly	186,660	13,000		199,660											
0110506153 - Asuogyaman District Assembly		10,000		10,000											
0110506154 - Birim North District Assembly	86,838	10,000		96,838											
0110506155 - Birim South District Assembly		10,000		10,000											
0110506156 - Abuakwa South Municipal Assembly	275,888	13,000		288,888											
0110506157 - Fanteakwa North District Assembly	156,034	10,000		166,034											
0110506158 - Kwaebibirem Municipal Assembly	38,318	13,000		51,318											
0110506159 - Kwahu South District Assembly	165,993	10,000		175,993											
0110506160 - Lower Manya Krobo Municipal Assembly	87,039	13,000		100,039											
0110506161 - New Juaben South Municipal Assembly	394,020	13,000		407,020											
0110506162 - Suhum Municipal Assembly	160,528	13,000		173,528											
0110506163 - West Akim Municipal Assembly	136,335	13,000		149,335											
0110506164 - Yilo Krobo Municipal Assembly		13,000		13,000											
0110506165 - Atiwa West District Assembly	94,106	10,000		104,106											
0110506166 - Kwahu West Municipal Assembly	176,268	13,000		189,268											
0110506167 - Upper Manya Krobo District Assembly	38,005	10,000		48,005											
0110506168 - Kwahu East District Assembly	116,063	10,000		126,063											
0110506169 - Birim Central Municipal Assembly	178,935	13,000		191,935											



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0110506170 - Akyemansa District Assembly		10,000		10,000											
0110506171 - Denkyemba District Assembly		10,000		10,000											
0110506172 - Kwahu Afram Plains South District Assembly	87,180	10,000		97,180											
0110506173 - Ayensuano District Assembly	18,527	10,000		28,527											
0110506174 - Akuapem South District Assembly	150,512	10,000		160,512											
0110506175 - Upper West Akim District Assembly	49,379	10,000		59,379											
0110506176 - New Juaben North Municipal Assembly	79,353	13,000		92,353											
0110506177 - Abuakwa North Municipal Assembly	75,650	13,000		88,650											
0110506178 - Okere District Assembly	22,681	10,000		32,681											
0110506179 - Atiwa East District Assembly	23,067	10,000		33,067											
0110506180 - Fanteakwa South District Assembly		10,000		10,000											
0110506181 - Asene-Manso-Akroso District Assembly		10,000		10,000											
0110506182 - Achiaso District Assembly		10,000		10,000											
0110506190 - Abura /Asebu/Kwamankese District Assembly	66,475	10,000		76,475											
0110506191 - Agona West Municipal Assembly	135,828	13,000		148,828											
0110506192 - Ajumako/Enyan/Esiam District Assembly	44,661	10,000		54,661											
0110506193 - Asikuma-Odoben-Brakwa-Breman District Assembly	57,250	10,000		67,250											
0110506194 - Assin Fosu Municipal Assembly	82,965	13,000		95,965											
0110506195 - Effutu Municipal Assembly	74,778	13,000		87,778											
0110506196 - Cape Coast Metropolitan Assembly	133,059	18,000		151,059											
0110506197 - Gomoa West District Assembly	44,364	10,000		54,364											
0110506198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	45,748	13,000		58,748											
0110506199 - Mfantiman Municipal Assembly	18,842	13,000		31,842											
0110506200 - Twifu Ati Morkwa District Assembly	26,397	10,000		36,397											
0110506201 - Upper Denkyira East Municipal Assembly	93,825	13,000		106,825											
0110506202 - Assin South District Assembly		10,000		10,000											
0110506203 - Gomoa Central District Assembly	41,594	10,000		51,594											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506204 - Awutu Senya District Assembly	82,449	10,000		92,449											
0110506205 - Upper Denkyira West District Assembly	49,371	10,000		59,371											
0110506206 - Agona East District Assembly	93,225	10,000		103,225											
0110506207 - Awutu Senya East Municipal Assembly		13,000		13,000											
0110506208 - Ekumfi District Assembly	18,000	10,000		28,000											
0110506209 - Hemang Lower Denkyira District Assembly		10,000		10,000											
0110506210 - Assin North District Assembly		10,000		10,000											
0110506211 - Gomoa East District Assembly	79,353	10,000		89,353											
0110506220 - Ahanta West Municipal Assembly	57,058	13,000		70,058											
0110506221 - Aowin Municipal Assembly	23,067	13,000		36,067											
0110506222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	147,687	13,000		160,687											
0110506223 - Jomoro Municipal Assembly	51,919	13,000		64,919											
0110506224 - Juaboso District Assembly		10,000		10,000											
0110506225 - Wassa East District Assembly	44,459	10,000		54,459											
0110506226 - Nzema East Municipal Assembly	101,055	13,000		114,055											
0110506227 - Sefwi Wiawso Municipal Assembly	121,684	13,000		134,684											
0110506228 - Sekondi Takoradi Metropolitan Assembly	491,775	18,000		509,775											
0110506229 - Wassa Amenfi West Municipal Assembly	23,459	13,000		36,459											
0110506230 - Tarkwa Nsuaem Municipal Assembly		13,000		13,000											
0110506231 - Bia West District Assembly		10,000		10,000											
0110506232 - Wassa Amenfi East Municipal Assembly	49,414	13,000		62,414											
0110506233 - Shama District Assembly	72,208	10,000		82,208											
0110506234 - Prestea-Huni Valley Municipal Assembly	101,683	13,000		114,683											
0110506235 - Sefwi Akontombra District Assembly		10,000		10,000											
0110506236 - Ellebele District Assembly	19,163	10,000		29,163											
0110506237 - Bia East District Assembly		10,000		10,000											
0110506238 - Amenfi Central District Assembly		10,000		10,000											



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0110506239 - Mpohor District Assembly	41,594	10,000		51,594											
0110506240 - Suaman District Assembly		10,000		10,000											
0110506241 - Bodi District Assembly		10,000		10,000											
0110506242 - Effia Kwesimintsim Municipal Assembly	99,287	13,000		112,287											
0110506250 - Adansi South District Assembly	46,334	10,000		56,334											
0110506251 - Obuasi Municipal Assembly	122,087	13,000		135,087											
0110506252 - Sekyere South District Assembly	101,736	10,000		111,736											
0110506253 - Ahafo Ano North Municipal Assembly	33,991	13,000		46,991											
0110506254 - Ahafo Ano South West District Assembly	23,067	10,000		33,067											
0110506255 - Bekwai Municipal Assembly		13,000		13,000											
0110506256 - Amansie West District Assembly	24,263	10,000		34,263											
0110506257 - Asante Akim Central Municipal Assembly	106,108	13,000		119,108											
0110506258 - Asante Akim South Municipal Assembly	78,676	13,000		91,676											
0110506259 - Atwima Nwabiagya Municipal Assembly	128,510	13,000		141,510											
0110506260 - Bosomtwe District Assembly	134,494	10,000		144,494											
0110506261 - Ejisu Municipal Assembly	846,134	13,000		859,134											
0110506262 - Ejura Sekyredumasi Municipal Assembly	49,358	13,000		62,358											
0110506263 - Kumasi Metropolitan Assembly	930,219	18,000		948,219											
0110506264 - Kwabre East Municipal Assembly	121,020	13,000		134,020											
0110506265 - Offinso Municipal Assembly	76,853	13,000		89,853											
0110506266 - Sekyere East District Assembly	49,191	10,000		59,191											
0110506267 - Mampong Municipal Assembly		13,000		13,000											
0110506268 - Adansi North District Assembly	68,429	10,000		78,429											
0110506269 - Amansie Central District Assembly		10,000		10,000											
0110506270 - Atwima Mponua District Assembly	36,192	10,000		46,192											
0110506271 - Offinso North District Assembly	46,217	10,000		56,217											
0110506272 - Afigya Kwabre South District Assembly	53,480	10,000		63,480											



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0110506273 - Bosome Freho District Assembly		10,000		10,000											
0110506274 - Atwima Kwanwoma District Assembly	79,254	10,000		89,254											
0110506275 - Sekyere Kumawu District Assembly	45,560	10,000		55,560											
0110506276 - Sekyere Central District Assembly	39,976	10,000		49,976											
0110506277 - Asokore Mampong Municipal Assembly	76,691	13,000		89,691											
0110506278 - Asante Akim North District Assembly	25,095	10,000		35,095											
0110506279 - Sekyere Afram Plains District Assembly		10,000		10,000											
0110506280 - Oforikrom Municipal Assembly	89,181	13,000		102,181											
0110506281 - Kwadaso Municipal Assembly		13,000		13,000											
0110506282 - Old Tafo Municipal Assembly	51,160	13,000		64,160											
0110506283 - Asokwa Municipal Assembly	100,048	13,000		113,048											
0110506284 - Suame Municipal Assembly	76,254	13,000		89,254											
0110506285 - Juaben Municipal Assembly	102,963	13,000		115,963											
0110506286 - Ahafo Ano South East Municipal Assembly		10,000		10,000											
0110506287 - Amansie South District Assembly		10,000		10,000											
0110506288 - Atwima Nwabiagya North District Assembly	70,432	10,000		80,432											
0110506289 - Akrofuom District Assembly	25,956	10,000		35,956											
0110506290 - Asunafo North Municipal Assembly	165,984	13,000		178,984											
0110506291 - Asutifi North District Assembly	101,287	10,000		111,287											
0110506292 - Atebubu Amantin Municipal Assembly	48,554	13,000		61,554											
0110506293 - Berekum East Municipal Assembly	176,231	13,000		189,231											
0110506294 - Dormaa Central Municipal		13,000		13,000											
0110506295 - Jaman South Municipal Assembly	167,456	13,000		180,456											
0110506296 - Kintampo North Municipal Assembly	52,096	13,000		65,096											
0110506297 - Nkoranza South Municipal Assembly	195,638	13,000		208,638											
0110506298 - Sene West District Assembly		10,000		10,000											
0110506299 - Sunyani Municipal Assembly	520,245	13,000		533,245											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506300 - Tano South Municipal Assembly	77,252	13,000		90,252											
0110506301 - Techiman Municipal Assembly	204,512	13,000		217,512											
0110506302 - Wenchi Municipal Assembly	138,974	13,000		151,974											
0110506303 - Pru East District Assembly	37,314	10,000		47,314											
0110506304 - Tain District Assembly		10,000		10,000											
0110506305 - Jaman North District Assembly	23,459	10,000		33,459											
0110506306 - Kintampo South District Assembly	57,058	10,000		67,058											
0110506307 - Asunafo South District Assembly	46,140	10,000		56,140											
0110506308 - Tano North Municipal Assembly	74,377	13,000		87,377											
0110506309 - Sunyani West District Assembly	90,381	10,000		100,381											
0110506310 - Dormaa East District Assembly	34,658	10,000		44,658											
0110506311 - Nkoranza North District Assembly	18,218	10,000		28,218											
0110506312 - Asutifi South District Assembly	23,067	10,000		33,067											
0110506313 - Techiman North District Assembly	85,903	10,000		95,903											
0110506314 - Sene East District Assembly		10,000		10,000											
0110506315 - Banda District Assembly		10,000		10,000											
0110506316 - Dormaa West District Assembly	27,766	10,000		37,766											
0110506317 - Pru West District Assembly		10,000		10,000											
0110506318 - Berekum West District Assembly	18,218	10,000		28,218											
0110506330 - Bole District Assembly		10,000		10,000											
0110506331 - Yendi Municipal Assembly	23,858	13,000		36,858											
0110506332 - East Gonja Municipal Assembly	26,846	13,000		39,846											
0110506333 - East Mamprusi Municipal Assembly	25,522	13,000		38,522											
0110506334 - Gushiegu Municipal Assembly		13,000		13,000											
0110506335 - Nanumba North Municipal Assembly		13,000		13,000											
0110506336 - Saboba District Assembly		10,000		10,000											
0110506337 - Savelugu Municipal Assembly		13,000		13,000											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506338 - Tolon District Assembly	51,021	10,000		61,021											
0110506339 - Tamale Metropolitan Assembly	103,815	18,000		121,815											
0110506340 - West Gonja District Assembly		10,000		10,000											
0110506341 - West Mamprusi Municipal Assembly		13,000		13,000											
0110506342 - Zabzugu District Assembly		10,000		10,000											
0110506343 - Sawla/Tuna/Kalba District Assembly		10,000		10,000											
0110506344 - Bunkpurugu Nakpanduri District Assembly		10,000		10,000											
0110506345 - Central Gonja District Assembly	26,397	10,000		36,397											
0110506346 - Karaga District Assembly		10,000		10,000											
0110506347 - Nanumba South District Assembly		10,000		10,000											
0110506348 - Chereponi District Assembly		10,000		10,000											
0110506349 - Kpandai District Assembly		10,000		10,000											
0110506350 - North Gonja District Assembly		10,000		10,000											
0110506351 - Mion District Assembly		10,000		10,000											
0110506352 - Sagnerigu Municipal Assembly		13,000		13,000											
0110506353 - Tatale Sanguli District Assembly		10,000		10,000											
0110506354 - Mamprugu Moagduri District Assembly		10,000		10,000											
0110506355 - Kumbungu District Assembly		10,000		10,000											
0110506356 - Nantom District Assembly		10,000		10,000											
0110506357 - Yunyoo Nasuan District Assembly	53,316	10,000		63,316											
0110506358 - North East Gonja District Assembly		10,000		10,000											
0110506360 - Bawku Municipal Assembly	73,420	13,000		86,420											
0110506361 - Bawku West District Assembly	21,202	10,000		31,202											
0110506362 - Bolgatanga Municipal Assembly	306,763	13,000		319,763											
0110506363 - Bongo District Assembly	31,244	10,000		41,244											
0110506364 - Builsa North District Assembly	30,208	10,000		40,208											
0110506365 - Kassena Nankana East Municipal Assembly	99,057	13,000		112,057											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110506366 - Talensi District Assembly	22,681	10,000		32,681											
0110506367 - Garu District Assembly	25,522	10,000		35,522											
0110506368 - Kassena Nankana West District Assembly	17,614	10,000		27,614											
0110506369 - Binduri District Assembly		10,000		10,000											
0110506370 - Pusiga District Assembly	22,681	10,000		32,681											
0110506371 - Nabdam District Assembly	617,260	10,000		627,260											
0110506372 - Builsa South District Assembly	21,202	10,000		31,202											
0110506373 - Bolgatanga East District Assembly	25,522	10,000		35,522											
0110506374 - Tempane District Assembly		10,000		10,000											
0110506380 - Jirapa Municipal Assembly	64,120	13,000		77,120											
0110506381 - Lawra Municipal Assembly	120,801	13,000		133,801											
0110506382 - Nadowli Kaleo District Assembly		10,000		10,000											
0110506383 - Sissala East Municipal Assembly	72,664	13,000		85,664											
0110506384 - Wa Municipal Assembly	472,221	13,000		485,221											
0110506385 - Wa West District Assembly	44,759	10,000		54,759											
0110506386 - Wa East District Assembly		10,000		10,000											
0110506387 - Sissala West District Assembly	14,881	10,000		24,881											
0110506388 - Lambusie Karni District Assembly		10,000		10,000											
0110506389 - Nandom District Assembly		10,000		10,000											
0110506390 - Dafiana Bussie Issa District Assembly		10,000		10,000											
0110506401 - Ayawaso East Municipal Assembly	33,991	13,000		46,991											
0110506402 - Ayawaso North Municipal Assembly		13,000		13,000											
0110506403 - Ayawaso West Municipal Assembly	34,569	13,000		47,569											
0110506404 - Ga North Municipal Assembly	53,684	13,000		66,684											
0110506405 - Ga South Municipal Assembly	109,207	13,000		122,207											
0110506406 - Tema West Municipal Assembly	27,302	13,000		40,302											
0110506407 - Krowor Municipal Assembly		13,000		13,000											



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0110506408 - Ablekuma Central Municipal Assembly	52,824	13,000		65,824											
0110506409 - Ayawaso Central Municipal Assembly	25,522	13,000		38,522											
0110506410 - Korle Klottey Municipal Assembly		13,000		13,000											
0110506450 - Adansi Asokwa District Assembly	25,956	10,000		35,956											
0110506451 - Obuasi East District Assembly	17,913	10,000		27,913											
0110506452 - Afigya Kwabre North District Assembly	17,614	10,000		27,614											
<b>0110507 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>66,112,161</b>	<b>2,844,000</b>		<b>68,956,161</b>											
0110507101 - Accra Metropolitan Assembly	1,098,366	15,000		1,113,366											
0110507102 - Ada East District Assembly	254,615	10,000		264,615											
0110507103 - Shai-Osudoku District Assembly	510,644	10,000		520,644											
0110507104 - Ga West Municipal Assembly	564,564	12,000		576,564											
0110507105 - Tema Metropolitan Assembly	772,590	15,000		787,590											
0110507106 - Ga East Municipal Assembly		12,000		12,000											
0110507107 - Weija-Gbawe Municipal Assembly	571,035	12,000		583,035											
0110507108 - Ashaiman Municipal Assembly	817,088	12,000		829,088											
0110507109 - Adenta Municipal Assembly		12,000		12,000											
0110507110 - Ledzokuku Municipal Assembly	575,086	12,000		587,086											
0110507111 - Ada West District Assembly	971,295	10,000		981,295											
0110507112 - Ningo-Prampram District Assembly	487,705	10,000		497,705											
0110507113 - Ga Central Municipal Assembly	372,199	12,000		384,199											
0110507114 - La-Nkwantanang Municipal Assembly	693,711	12,000		705,711											
0110507115 - Kpone Katamanso Municipal Assembly		12,000		12,000											
0110507116 - La Dade-Kotopon Municipal Assembly	297,379	12,000		309,379											
0110507117 - Okaikwei North Municipal Assembly	237,186	12,000		249,186											
0110507118 - Ablekuma North Municipal Assembly	346,131	12,000		358,131											
0110507119 - Ablekuma West Municipal Assembly	189,558	12,000		201,558											
0110507120 - Central Tongu District Assembly	59,513	10,000		69,513											



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0110507121 - Akatsi South District Assembly	117,182	10,000		127,182											
0110507122 - Ho Municipal Assembly	92,520	12,000		104,520											
0110507123 - Hohoe Municipal Assembly	173,578	12,000		185,578											
0110507124 - Jasikan District Assembly	143,184	10,000		153,184											
0110507125 - Kajebi District Assembly	190,296	10,000		200,296											
0110507126 - Keta Municipal Assembly	254,928	12,000		266,928											
0110507127 - Ketu South Municipal Assembly	128,901	12,000		140,901											
0110507128 - Kpando Municipal Assembly	115,895	12,000		127,895											
0110507129 - Krachi West District Assembly	93,504	10,000		103,504											
0110507130 - Nkwanta South Municipal Assembly	167,825	12,000		179,825											
0110507131 - South Tongu District Assembly	161,144	10,000		171,144											
0110507132 - Agortime Ziope District Assembly	133,234	10,000		143,234											
0110507133 - Krachi East Municipal Assembly	141,865	12,000		153,865											
0110507134 - South Dayi District Assembly	101,132	10,000		111,132											
0110507135 - Biakoye District Assembly	196,458	10,000		206,458											
0110507136 - Nkwanta North District Assembly	169,296	10,000		179,296											
0110507137 - Ketu North Municipal Assembly	182,866	12,000		194,866											
0110507138 - Akatsi North District Assembly	31,775	10,000		41,775											
0110507139 - Afadzato South District Assembly	118,006	10,000		128,006											
0110507140 - Adaklu District Assembly	152,332	10,000		162,332											
0110507141 - North Tongu District Assembly	187,009	10,000		197,009											
0110507142 - Krachi Nchumuru District Assembly	144,543	10,000		154,543											
0110507143 - Ho West District Assembly	65,235	10,000		75,235											
0110507144 - North Dayi District Assembly	194,137	10,000		204,137											
0110507145 - Anloga District Assembly	51,477	10,000		61,477											
0110507150 - Kwahu Afram Plains North District Assembly	138,795	10,000		148,795											
0110507151 - Akuapim North Municipal Assembly	390,803	12,000		402,803											



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0110507152 - Nsawam Adoagyiri Municipal Assembly	625,453	12,000		637,453											
0110507153 - Asuogyaman District Assembly		10,000		10,000											
0110507154 - Birim North District Assembly	123,407	10,000		133,407											
0110507155 - Birim South District Assembly	131,814	10,000		141,814											
0110507156 - Abuakwa South Municipal Assembly	258,040	12,000		270,040											
0110507157 - Fanteakwa North District Assembly	159,840	10,000		169,840											
0110507158 - Kwaebibirem Municipal Assembly	280,897	12,000		292,897											
0110507159 - Kwahu South District Assembly	233,149	10,000		243,149											
0110507160 - Lower Manya Krobo Municipal Assembly	611,383	12,000		623,383											
0110507161 - New Juaben South Municipal Assembly	228,757	12,000		240,757											
0110507162 - Suhum Municipal Assembly	532,578	12,000		544,578											
0110507163 - West Akim Municipal Assembly	280,903	12,000		292,903											
0110507164 - Yilo Krobo Municipal Assembly	369,216	12,000		381,216											
0110507165 - Atiwa West District Assembly	207,379	10,000		217,379											
0110507166 - Kwahu West Municipal Assembly	558,690	12,000		570,690											
0110507167 - Upper Manya Krobo District Assembly	295,785	10,000		305,785											
0110507168 - Kwahu East District Assembly	284,043	10,000		294,043											
0110507169 - Birim Central Municipal Assembly	208,771	12,000		220,771											
0110507170 - Akyemansa District Assembly		10,000		10,000											
0110507171 - Denkyemba District Assembly	148,851	10,000		158,851											
0110507172 - Kwahu Afram Plains South District Assembly	226,606	10,000		236,606											
0110507173 - Ayensuano District Assembly	381,614	10,000		391,614											
0110507174 - Akuapem South District Assembly	532,417	10,000		542,417											
0110507175 - Upper West Akim District Assembly	408,413	10,000		418,413											
0110507176 - New Juaben North Municipal Assembly		12,000		12,000											
0110507177 - Abuakwa North Municipal Assembly	336,783	12,000		348,783											
0110507178 - Okere District Assembly	171,188	10,000		181,188											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507179 - Atiwa East District Assembly	291,909	10,000		301,909											
0110507180 - Fantekwa South District Assembly	187,530	10,000		197,530											
0110507181 - Asene-Manso-Akroso District Assembly	87,363	10,000		97,363											
0110507182 - Achiase District Assembly	131,814	10,000		141,814											
0110507190 - Abura /Asebu/Kwamankese District Assembly	289,827	10,000		299,827											
0110507191 - Agona West Municipal Assembly	364,103	12,000		376,103											
0110507192 - Ajumako/Enyan/Esiam District Assembly	207,115	10,000		217,115											
0110507193 - Asikuma-Odoben-Brakwa-Breman District Assembly	233,524	10,000		243,524											
0110507194 - Assin Fosu Municipal Assembly	282,395	12,000		294,395											
0110507195 - Effutu Municipal Assembly	371,478	12,000		383,478											
0110507196 - Cape Coast Metropolitan Assembly	274,905	15,000		289,905											
0110507197 - Gomoa West District Assembly	235,893	10,000		245,893											
0110507198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	240,592	12,000		252,592											
0110507199 - Mfantiman Municipal Assembly	234,211	12,000		246,211											
0110507200 - Twifu Ati Morkwa District Assembly	200,303	10,000		210,303											
0110507201 - Upper Denkyira East Municipal Assembly	246,596	12,000		258,596											
0110507202 - Assin South District Assembly	196,240	10,000		206,240											
0110507203 - Gomoa Central District Assembly	189,640	10,000		199,640											
0110507204 - Awutu Senya District Assembly	423,629	10,000		433,629											
0110507205 - Upper Denkyira West District Assembly	144,517	10,000		154,517											
0110507206 - Agona East District Assembly	229,289	10,000		239,289											
0110507207 - Awutu Senya East Municipal Assembly		12,000		12,000											
0110507208 - Ekumfi District Assembly	138,933	10,000		148,933											
0110507209 - Hemang Lower Denkyira District Assembly	116,279	10,000		126,279											
0110507210 - Assin North District Assembly	116,279	10,000		126,279											
0110507211 - Gomoa East District Assembly	399,246	10,000		409,246											
0110507220 - Ahanta West Municipal Assembly	245,614	12,000		257,614											



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0110507221 - Aowin Municipal Assembly	130,918	12,000		142,918											
0110507222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	202,979	12,000		214,979											
0110507223 - Jomoro Municipal Assembly	174,863	12,000		186,863											
0110507224 - Juaboso District Assembly	90,757	10,000		100,757											
0110507225 - Wassa East District Assembly	172,951	10,000		182,951											
0110507226 - Nzema East Municipal Assembly	136,743	12,000		148,743											
0110507227 - Sefwi Wiawso Municipal Assembly	114,547	12,000		126,547											
0110507228 - Sekondi Takoradi Metropolitan Assembly	442,059	15,000		457,059											
0110507229 - Wassa Amenfi West Municipal Assembly	99,907	12,000		111,907											
0110507230 - Tarkwa Nsuaem Municipal Assembly		12,000		12,000											
0110507231 - Bia West District Assembly	130,421	10,000		140,421											
0110507232 - Wassa Amenfi East Municipal Assembly	111,221	12,000		123,221											
0110507233 - Shama District Assembly	171,951	10,000		181,951											
0110507234 - Prestea-Huni Valley Municipal Assembly	130,891	12,000		142,891											
0110507235 - Sefwi Akontombra District Assembly	51,044	10,000		61,044											
0110507236 - Ellembelle District Assembly	177,858	10,000		187,858											
0110507237 - Bia East District Assembly	138,446	10,000		148,446											
0110507238 - Amenfi Central District Assembly	88,009	10,000		98,009											
0110507239 - Mpohor District Assembly	119,253	10,000		129,253											
0110507240 - Suaman District Assembly	136,946	10,000		146,946											
0110507241 - Bodi District Assembly	56,293	10,000		66,293											
0110507242 - Effia Kwesimintsim Municipal Assembly	314,529	12,000		326,529											
0110507250 - Adansi South District Assembly	312,672	10,000		322,672											
0110507251 - Obuasi Municipal Assembly		12,000		12,000											
0110507252 - Sekyere South District Assembly	322,055	10,000		332,055											
0110507253 - Ahafo Ano North Municipal Assembly	232,976	12,000		244,976											
0110507254 - Ahafo Ano South West District Assembly	196,724	10,000		206,724											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110507255 - Bekwai Municipal Assembly	337,837	12,000		349,837											
0110507256 - Amansie West District Assembly	202,939	10,000		212,939											
0110507257 - Asante Akim Central Municipal Assembly	233,445	12,000		245,445											
0110507258 - Asante Akim South Municipal Assembly	220,857	12,000		232,857											
0110507259 - Atwima Nwabiagya Municipal Assembly	293,946	12,000		305,946											
0110507260 - Bosomtwe District Assembly	507,382	10,000		517,382											
0110507261 - Ejisu Municipal Assembly	645,156	12,000		657,156											
0110507262 - Ejura Sekyredumasi Municipal Assembly	199,577	12,000		211,577											
0110507263 - Kumasi Metropolitan Assembly	1,324,670	15,000		1,339,670											
0110507264 - Kwabre East Municipal Assembly	513,512	12,000		525,512											
0110507265 - Offinso Municipal Assembly	350,269	12,000		362,269											
0110507266 - Sekyere East District Assembly	525,286	10,000		535,286											
0110507267 - Mampong Municipal Assembly	306,543	12,000		318,543											
0110507268 - Adansi North District Assembly	194,208	10,000		204,208											
0110507269 - Amansie Central District Assembly	107,832	10,000		117,832											
0110507270 - Atwima Mponua District Assembly	199,568	10,000		209,568											
0110507271 - Offinso North District Assembly	201,612	10,000		211,612											
0110507272 - Afigya Kwabre South District Assembly	480,681	10,000		490,681											
0110507273 - Bosome Freho District Assembly	210,530	10,000		220,530											
0110507274 - Atwima Kwanwoma District Assembly	257,856	10,000		267,856											
0110507275 - Sekyere Kumawu District Assembly	170,110	10,000		180,110											
0110507276 - Sekyere Central District Assembly	405,510	10,000		415,510											
0110507277 - Asokore Mampong Municipal Assembly	274,598	12,000		286,598											
0110507278 - Asante Akim North District Assembly	312,302	10,000		322,302											
0110507279 - Sekyere Afram Plains District Assembly	77,874	10,000		87,874											
0110507280 - Oforikrom Municipal Assembly	418,639	12,000		430,639											
0110507281 - Kwadaso Municipal Assembly		12,000		12,000											



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0110507282 - Old Tafo Municipal Assembly	369,134	12,000		381,134											
0110507283 - Asokwa Municipal Assembly	415,747	12,000		427,747											
0110507284 - Suame Municipal Assembly	304,033	12,000		316,033											
0110507285 - Juaben Municipal Assembly	449,581	12,000		461,581											
0110507286 - Ahafo Ano South East Municipal Assembly	297,553	10,000		307,553											
0110507287 - Amansie South District Assembly	107,716	10,000		117,716											
0110507288 - Atwima Nwabiagya North District Assembly	187,868	10,000		197,868											
0110507289 - Akrofuom District Assembly	105,625	10,000		115,625											
0110507290 - Asunafo North Municipal Assembly	282,099	12,000		294,099											
0110507291 - Asutifi North District Assembly	193,509	10,000		203,509											
0110507292 - Atebubu Amantin Municipal Assembly	202,746	12,000		214,746											
0110507293 - Berekum East Municipal Assembly	301,439	12,000		313,439											
0110507294 - Dormaa Central Municipal		12,000		12,000											
0110507295 - Jaman South Municipal Assembly	248,423	12,000		260,423											
0110507296 - Kintampo North Municipal Assembly	287,390	12,000		299,390											
0110507297 - Nkoranza South Municipal Assembly	347,265	12,000		359,265											
0110507298 - Sene West District Assembly	148,503	10,000		158,503											
0110507299 - Sunyani Municipal Assembly	471,429	12,000		483,429											
0110507300 - Tano South Municipal Assembly	216,953	12,000		228,953											
0110507301 - Techiman Municipal Assembly	437,114	12,000		449,114											
0110507302 - Wenchi Municipal Assembly	220,140	12,000		232,140											
0110507303 - Pru East District Assembly	184,899	10,000		194,899											
0110507304 - Tain District Assembly	113,621	10,000		123,621											
0110507305 - Jaman North District Assembly	191,690	10,000		201,690											
0110507306 - Kintampo South District Assembly	287,911	10,000		297,911											
0110507307 - Asunafo South District Assembly	132,320	10,000		142,320											
0110507308 - Tano North Municipal Assembly	229,370	12,000		241,370											



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0110507309 - Sunyani West District Assembly	572,735	10,000		582,735											
0110507310 - Dormaa East District Assembly	126,226	10,000		136,226											
0110507311 - Nkoranza North District Assembly	86,200	10,000		96,200											
0110507312 - Asutifi South District Assembly	145,295	10,000		155,295											
0110507313 - Techiman North District Assembly	229,811	10,000		239,811											
0110507314 - Sene East District Assembly	56,672	10,000		66,672											
0110507315 - Banda District Assembly	112,928	10,000		122,928											
0110507316 - Dormaa West District Assembly	136,016	10,000		146,016											
0110507317 - Pru West District Assembly	133,703	10,000		143,703											
0110507318 - Berekum West District Assembly	136,705	10,000		146,705											
0110507330 - Bole District Assembly	242,948	10,000		252,948											
0110507331 - Yendi Municipal Assembly	209,474	12,000		221,474											
0110507332 - East Gonja Municipal Assembly	141,449	12,000		153,449											
0110507333 - East Mamprusi Municipal Assembly	249,527	12,000		261,527											
0110507334 - Gushiegu Municipal Assembly	201,416	12,000		213,416											
0110507335 - Nanumba North Municipal Assembly	274,758	12,000		286,758											
0110507336 - Saboba District Assembly	116,810	10,000		126,810											
0110507337 - Savelugu Municipal Assembly	231,948	12,000		243,948											
0110507338 - Tolon District Assembly	455,583	10,000		465,583											
0110507339 - Tamale Metropolitan Assembly	375,943	15,000		390,943											
0110507340 - West Gonja District Assembly	270,154	10,000		280,154											
0110507341 - West Mamprusi Municipal Assembly	231,096	12,000		243,096											
0110507342 - Zabzugu District Assembly		10,000		10,000											
0110507343 - Sawla/Tuna/Kalba District Assembly	83,069	10,000		93,069											
0110507344 - Bunkpurugu Nakpanduri District Assembly	305,000	10,000		315,000											
0110507345 - Central Gonja District Assembly	230,844	10,000		240,844											
0110507346 - Karaga District Assembly	150,331	10,000		160,331											



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0110507347 - Nanumba South District Assembly	56,339	10,000		66,339											
0110507348 - Chereponi District Assembly	131,613	10,000		141,613											
0110507349 - Kpandai District Assembly	206,312	10,000		216,312											
0110507350 - North Gonja District Assembly	135,898	10,000		145,898											
0110507351 - Mion District Assembly	144,012	10,000		154,012											
0110507352 - Sagnerigu Municipal Assembly	504,877	12,000		516,877											
0110507353 - Tatala Sanguli District Assembly	148,128	10,000		158,128											
0110507354 - Mamprugu Moagduri District Assembly	99,597	10,000		109,597											
0110507355 - Kumbungu District Assembly	422,129	10,000		432,129											
0110507356 - Nantom District Assembly	325,028	10,000		335,028											
0110507357 - Yunyoo Nasuan District Assembly	225,076	10,000		235,076											
0110507358 - North East Gonja District Assembly	184,324	10,000		194,324											
0110507360 - Bawku Municipal Assembly	480,858	12,000		492,858											
0110507361 - Bawku West District Assembly	480,433	10,000		490,433											
0110507362 - Bolgatanga Municipal Assembly	509,701	12,000		521,701											
0110507363 - Bongo District Assembly	543,556	10,000		553,556											
0110507364 - Buisa North District Assembly	342,534	10,000		352,534											
0110507365 - Kassena Nankana East Municipal Assembly	396,219	12,000		408,219											
0110507366 - Talensi District Assembly	377,749	10,000		387,749											
0110507367 - Garu District Assembly	274,007	10,000		284,007											
0110507368 - Kassena Nankana West District Assembly	460,569	10,000		470,569											
0110507369 - Binduri District Assembly	369,649	10,000		379,649											
0110507370 - Pusiga District Assembly	300,534	10,000		310,534											
0110507371 - Nabdam District Assembly	329,983	10,000		339,983											
0110507372 - Buisa South District Assembly	242,655	10,000		252,655											
0110507373 - Bolgatanga East District Assembly	312,523	10,000		322,523											
0110507374 - Tempane District Assembly	131,402	10,000		141,402											



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0110507380 - Jirapa Municipal Assembly	222,288	12,000		234,288											
0110507381 - Lawra Municipal Assembly	271,634	12,000		283,634											
0110507382 - Nadowli Kaleo District Assembly		10,000		10,000											
0110507383 - Sissala East Municipal Assembly	187,022	12,000		199,022											
0110507384 - Wa Municipal Assembly	778,761	12,000		790,761											
0110507385 - Wa West District Assembly	255,187	10,000		265,187											
0110507386 - Wa East District Assembly	185,199	10,000		195,199											
0110507387 - Sissala West District Assembly	180,846	10,000		190,846											
0110507388 - Lambusie Karni District Assembly	112,877	10,000		122,877											
0110507389 - Nandom District Assembly	226,427	10,000		236,427											
0110507390 - Dafiana Bussie Issa District Assembly	168,076	10,000		178,076											
0110507401 - Ayawaso East Municipal Assembly	322,595	12,000		334,595											
0110507402 - Ayawaso North Municipal Assembly	265,053	12,000		277,053											
0110507403 - Ayawaso West Municipal Assembly	305,336	12,000		317,336											
0110507404 - Ga North Municipal Assembly	173,821	12,000		185,821											
0110507405 - Ga South Municipal Assembly	436,968	12,000		448,968											
0110507406 - Tema West Municipal Assembly	683,493	12,000		695,493											
0110507407 - Krowor Municipal Assembly	300,253	12,000		312,253											
0110507408 - Ablekuma Central Municipal Assembly	177,462	12,000		189,462											
0110507409 - Ayawaso Central Municipal Assembly	172,705	12,000		184,705											
0110507410 - Korle Klottey Municipal Assembly	186,569	12,000		198,569											
0110507450 - Adansi Asokwa District Assembly	258,965	10,000		268,965											
0110507451 - Obuasi East District Assembly	31,775	10,000		41,775											
0110507452 - Afigya Kwabre North District Assembly	70,884	10,000		80,884											
<b>0110508 - WORKS DEPT</b>	<b>51,353,564</b>	<b>3,489,000</b>		<b>54,842,564</b>											
0110508101 - Accra Metropolitan Assembly	1,359,359	20,000		1,379,359											
0110508102 - Ada East District Assembly	265,858	12,000		277,858											



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0110508103 - Shai-Osudoku District Assembly	285,539	12,000		297,539											
0110508104 - Ga West Municipal Assembly	802,499	15,000		817,499											
0110508105 - Tema Metropolitan Assembly	518,588	20,000		538,588											
0110508106 - Ga East Municipal Assembly		15,000		15,000											
0110508107 - Weija-Gbawe Municipal Assembly		15,000		15,000											
0110508108 - Ashaiman Municipal Assembly	237,704	15,000		252,704											
0110508109 - Adenta Municipal Assembly		15,000		15,000											
0110508110 - Ledzokuku Municipal Assembly	322,484	15,000		337,484											
0110508111 - Ada West District Assembly	193,139	12,000		205,139											
0110508112 - Ningo-Prampram District Assembly	601,643	12,000		613,643											
0110508113 - Ga Central Municipal Assembly	219,594	15,000		234,594											
0110508114 - La-Nkwantanang Municipal Assembly	503,733	15,000		518,733											
0110508115 - Kpone Katamanso Municipal Assembly		15,000		15,000											
0110508116 - La Dade-Kotopon Municipal Assembly	310,202	15,000		325,202											
0110508117 - Okaiwei North Municipal Assembly	117,468	15,000		132,468											
0110508118 - Ablekuma North Municipal Assembly	124,789	15,000		139,789											
0110508119 - Ablekuma West Municipal Assembly	136,846	15,000		151,846											
0110508120 - Central Tongu District Assembly	106,457	12,000		118,457											
0110508121 - Akatsi South District Assembly	163,201	12,000		175,201											
0110508122 - Ho Municipal Assembly	17,913	15,000		32,913											
0110508123 - Hohoe Municipal Assembly	431,196	15,000		446,196											
0110508124 - Jasikan District Assembly	144,334	12,000		156,334											
0110508125 - Kajebi District Assembly	83,957	12,000		95,957											
0110508126 - Keta Municipal Assembly	305,273	15,000		320,273											
0110508127 - Ketu South Municipal Assembly	175,707	15,000		190,707											
0110508128 - Kpando Municipal Assembly	125,953	15,000		140,953											
0110508129 - Krachi West District Assembly	172,716	12,000		184,716											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508130 - Nkwanta South Municipal Assembly	116,048	15,000		131,048											
0110508131 - South Tongu District Assembly	192,475	12,000		204,475											
0110508132 - Agortime Ziope District Assembly	116,164	12,000		128,164											
0110508133 - Krachi East Municipal Assembly	183,322	15,000		198,322											
0110508134 - South Dayi District Assembly	103,371	12,000		115,371											
0110508135 - Biakoye District Assembly	64,860	12,000		76,860											
0110508136 - Nkwanta North District Assembly		12,000		12,000											
0110508137 - Ketu North Municipal Assembly	148,566	15,000		163,566											
0110508138 - Akatsi North District Assembly	110,048	12,000		122,048											
0110508139 - Afadzato South District Assembly	120,724	12,000		132,724											
0110508140 - Adaklu District Assembly	146,529	12,000		158,529											
0110508141 - North Tongu District Assembly	123,288	12,000		135,288											
0110508142 - Krachi Nchumuru District Assembly	40,916	12,000		52,916											
0110508143 - Ho West District Assembly	117,881	12,000		129,881											
0110508144 - North Dayi District Assembly	92,006	12,000		104,006											
0110508145 - Anloga District Assembly	122,947	12,000		134,947											
0110508150 - Kwahu Afram Plains North District Assembly	122,788	12,000		134,788											
0110508151 - Akuapim North Municipal Assembly	96,540	15,000		111,540											
0110508152 - Nsawam Adoagyiri Municipal Assembly	549,610	15,000		564,610											
0110508153 - Asuogyaman District Assembly		12,000		12,000											
0110508154 - Birim North District Assembly	170,896	12,000		182,896											
0110508155 - Birim South District Assembly	91,428	12,000		103,428											
0110508156 - Abuakwa South Municipal Assembly	198,852	15,000		213,852											
0110508157 - Fanteakwa North District Assembly	169,772	12,000		181,772											
0110508158 - Kwaebirem Municipal Assembly	74,586	15,000		89,586											
0110508159 - Kwahu South District Assembly		12,000		12,000											
0110508160 - Lower Manya Krobo Municipal Assembly	223,009	15,000		238,009											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508161 - New Juaben South Municipal Assembly	430,254	15,000		445,254											
0110508162 - Suhum Municipal Assembly	420,766	15,000		435,766											
0110508163 - West Akim Municipal Assembly	235,768	15,000		250,768											
0110508164 - Yilo Krobo Municipal Assembly	206,723	15,000		221,723											
0110508165 - Atiwa West District Assembly	132,107	12,000		144,107											
0110508166 - Kwahu West Municipal Assembly	222,987	15,000		237,987											
0110508167 - Upper Manya Krobo District Assembly	154,199	12,000		166,199											
0110508168 - Kwahu East District Assembly	455,609	12,000		467,609											
0110508169 - Birim Central Municipal Assembly	289,403	15,000		304,403											
0110508170 - Akyemansa District Assembly		12,000		12,000											
0110508171 - Denkyemour District Assembly	95,448	12,000		107,448											
0110508172 - Kwahu Afram Plains South District Assembly	195,226	12,000		207,226											
0110508173 - Ayensuano District Assembly	90,127	12,000		102,127											
0110508174 - Akuapem South District Assembly	163,333	12,000		175,333											
0110508175 - Upper West Akim District Assembly	174,045	12,000		186,045											
0110508176 - New Juaben North Municipal Assembly	316,209	15,000		331,209											
0110508177 - Abuaakwa North Municipal Assembly	248,518	15,000		263,518											
0110508178 - Okere District Assembly	199,426	12,000		211,426											
0110508179 - Atiwa East District Assembly	111,424	12,000		123,424											
0110508180 - Fantekwa South District Assembly	116,892	12,000		128,892											
0110508181 - Asene-Manso-Akroso District Assembly	140,464	12,000		152,464											
0110508182 - Achiasse District Assembly	87,663	12,000		99,663											
0110508190 - Abura /Asebu/Kwamankese District Assembly	189,225	12,000		201,225											
0110508191 - Agona West Municipal Assembly	230,832	15,000		245,832											
0110508192 - Ajumako/Enyan/Eslam District Assembly	340,049	12,000		352,049											
0110508193 - Asikuma-Odoben-Brakwa-Breman District Assembly	196,647	12,000		208,647											
0110508194 - Assin Fosu Municipal Assembly	233,107	15,000		248,107											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508195 - Effutu Municipal Assembly	281,870	15,000		296,870											
0110508196 - Cape Coast Metropolitan Assembly	70,691	20,000		90,691											
0110508197 - Gomoa West District Assembly	148,095	12,000		160,095											
0110508198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly	158,721	15,000		173,721											
0110508199 - Mfantseman Municipal Assembly		15,000		15,000											
0110508200 - Twifu Ati Morkwa District Assembly	177,479	12,000		189,479											
0110508201 - Upper Denkyira East Municipal Assembly	163,641	15,000		178,641											
0110508202 - Assin South District Assembly	101,027	12,000		113,027											
0110508203 - Gomoa Central District Assembly	186,742	12,000		198,742											
0110508204 - Awutu Senya District Assembly	234,224	12,000		246,224											
0110508205 - Upper Denkyira West District Assembly	79,245	12,000		91,245											
0110508206 - Agona East District Assembly	126,750	12,000		138,750											
0110508207 - Awutu Senya East Municipal Assembly		15,000		15,000											
0110508208 - Ekumfi District Assembly	145,813	12,000		157,813											
0110508209 - Hemang Lower Denkyira District Assembly	175,115	12,000		187,115											
0110508210 - Assin North District Assembly	134,479	12,000		146,479											
0110508211 - Gomoa East District Assembly	171,007	12,000		183,007											
0110508220 - Ahanta West Municipal Assembly	319,514	15,000		334,514											
0110508221 - Aowin Municipal Assembly	99,953	15,000		114,953											
0110508222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly	152,848	15,000		167,848											
0110508223 - Jomoro Municipal Assembly	80,936	15,000		95,936											
0110508224 - Juaboso District Assembly	73,721	12,000		85,721											
0110508225 - Wassa East District Assembly	181,761	12,000		193,761											
0110508226 - Nzema East Municipal Assembly	284,559	15,000		299,559											
0110508227 - Sefwi Wiawso Municipal Assembly	177,318	15,000		192,318											
0110508228 - Sekondi Takoradi Metropolitan Assembly	1,305,954	20,000		1,325,954											
0110508229 - Wassa Amenfi West Municipal Assembly	28,238	15,000		43,238											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508230 - Tarkwa Nsuaem Municipal Assembly		15,000		15,000											
0110508231 - Bia West District Assembly	117,207	12,000		129,207											
0110508232 - Wassa Amenfi East Municipal Assembly	119,475	15,000		134,475											
0110508233 - Shama District Assembly	195,209	12,000		207,209											
0110508234 - Prestea-Huni Valley Municipal Assembly	164,806	15,000		179,806											
0110508235 - Sefwi Akontombra District Assembly	88,869	12,000		100,869											
0110508236 - Ellembelle District Assembly	354,626	12,000		366,626											
0110508237 - Bia East District Assembly	104,692	12,000		116,692											
0110508238 - Amenfi Central District Assembly	98,952	12,000		110,952											
0110508239 - Mpohor District Assembly	168,571	12,000		180,571											
0110508240 - Suaman District Assembly	122,697	12,000		134,697											
0110508241 - Bodi District Assembly	101,608	12,000		113,608											
0110508242 - Effia Kwesimintsim Municipal Assembly	307,900	15,000		322,900											
0110508250 - Adansi South District Assembly	84,977	12,000		96,977											
0110508251 - Obuasi Municipal Assembly	452,521	15,000		467,521											
0110508252 - Sekyere South District Assembly	279,140	12,000		291,140											
0110508253 - Ahafo Ano North Municipal Assembly	155,952	15,000		170,952											
0110508254 - Ahafo Ano South West District Assembly	158,830	12,000		170,830											
0110508255 - Bekwai Municipal Assembly	221,144	15,000		236,144											
0110508256 - Amansie West District Assembly	199,980	12,000		211,980											
0110508257 - Asante Akim Central Municipal Assembly	205,966	15,000		220,966											
0110508258 - Asante Akim South Municipal Assembly	163,793	15,000		178,793											
0110508259 - Atwima Nwabiagya Municipal Assembly	350,758	15,000		365,758											
0110508260 - Bosomtwe District Assembly	226,644	12,000		238,644											
0110508261 - Ejisu Municipal Assembly	267,386	15,000		282,386											
0110508262 - Ejura Sekyredumasi Municipal Assembly	225,516	15,000		240,516											
0110508263 - Kumasi Metropolitan Assembly	1,343,063	20,000		1,363,063											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508264 - Kwabre East Municipal Assembly	270,465	15,000		285,465											
0110508265 - Offinso Municipal Assembly	248,650	15,000		263,650											
0110508266 - Sekyere East District Assembly	197,922	12,000		209,922											
0110508267 - Mampong Municipal Assembly	388,369	15,000		403,369											
0110508268 - Adansi North District Assembly	108,101	12,000		120,101											
0110508269 - Amansie Central District Assembly	146,535	12,000		158,535											
0110508270 - Atwima Mponua District Assembly	88,643	12,000		100,643											
0110508271 - Offinso North District Assembly	132,139	12,000		144,139											
0110508272 - Afigya Kwabre South District Assembly	272,508	12,000		284,508											
0110508273 - Bosome Freho District Assembly	93,646	12,000		105,646											
0110508274 - Atwima Kwanwoma District Assembly	316,559	12,000		328,559											
0110508275 - Sekyere Kumawu District Assembly	92,824	12,000		104,824											
0110508276 - Sekyere Central District Assembly	93,035	12,000		105,035											
0110508277 - Asokore Mampong Municipal Assembly	314,159	15,000		329,159											
0110508278 - Asante Akim North District Assembly	175,167	12,000		187,167											
0110508279 - Sekyere Afram Plains District Assembly	81,044	12,000		93,044											
0110508280 - Oforikrom Municipal Assembly	260,156	15,000		275,156											
0110508281 - Kwadaso Municipal Assembly		15,000		15,000											
0110508282 - Old Tafo Municipal Assembly	144,384	15,000		159,384											
0110508283 - Asokwa Municipal Assembly	268,255	15,000		283,255											
0110508284 - Suame Municipal Assembly	94,688	15,000		109,688											
0110508285 - Juaben Municipal Assembly	163,587	15,000		178,587											
0110508286 - Ahafo Ano South East Municipal Assembly		12,000		12,000											
0110508287 - Amansie South District Assembly	67,313	12,000		79,313											
0110508288 - Atwima Nwabiagya North District Assembly	256,012	12,000		268,012											
0110508289 - Akrofuom District Assembly	124,880	12,000		136,880											
0110508290 - Asunafo North Municipal Assembly	280,878	15,000		295,878											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508291 - Asutifi North District Assembly	240,829	12,000		252,829											
0110508292 - Atebubu Amantin Municipal Assembly	315,766	15,000		330,766											
0110508293 - Berekum East Municipal Assembly	207,636	15,000		222,636											
0110508294 - Dormaa Central Municipal		15,000		15,000											
0110508295 - Jaman South Municipal Assembly	366,135	15,000		381,135											
0110508296 - Kintampo North Municipal Assembly	211,220	15,000		226,220											
0110508297 - Nkoranza South Municipal Assembly	332,715	15,000		347,715											
0110508298 - Sene West District Assembly	237,967	12,000		249,967											
0110508299 - Sunyani Municipal Assembly	717,523	15,000		732,523											
0110508300 - Tano South Municipal Assembly	262,735	15,000		277,735											
0110508301 - Techiman Municipal Assembly	1,031,139	15,000		1,046,139											
0110508302 - Wenchi Municipal Assembly	413,810	15,000		428,810											
0110508303 - Pru East District Assembly	145,512	12,000		157,512											
0110508304 - Tain District Assembly	281,933	12,000		293,933											
0110508305 - Jaman North District Assembly	189,557	12,000		201,557											
0110508306 - Kintampo South District Assembly	315,679	12,000		327,679											
0110508307 - Asunafo South District Assembly	293,708	12,000		305,708											
0110508308 - Tano North Municipal Assembly	566,390	15,000		581,390											
0110508309 - Sunyani West District Assembly	414,603	12,000		426,603											
0110508310 - Dormaa East District Assembly	166,887	12,000		178,887											
0110508311 - Nkoranza North District Assembly	226,560	12,000		238,560											
0110508312 - Asutifi South District Assembly	128,542	12,000		140,542											
0110508313 - Techiman North District Assembly	254,979	12,000		266,979											
0110508314 - Sene East District Assembly	43,594	12,000		55,594											
0110508315 - Banda District Assembly	108,582	12,000		120,582											
0110508316 - Dormaa West District Assembly	135,867	12,000		147,867											
0110508317 - Pru West District Assembly	77,608	12,000		89,608											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508318 - Berekum West District Assembly	201,759	12,000		213,759											
0110508330 - Bole District Assembly	195,820	12,000		207,820											
0110508331 - Yendi Municipal Assembly	229,215	15,000		244,215											
0110508332 - East Gonja Municipal Assembly	236,903	15,000		251,903											
0110508333 - East Mamprusi Municipal Assembly	178,907	15,000		193,907											
0110508334 - Gushiegu Municipal Assembly	99,087	15,000		114,087											
0110508335 - Nanumba North Municipal Assembly		15,000		15,000											
0110508336 - Saboba District Assembly		12,000		12,000											
0110508337 - Savelugu Municipal Assembly	125,341	15,000		140,341											
0110508338 - Tolon District Assembly	56,991	12,000		68,991											
0110508339 - Tamale Metropolitan Assembly		20,000		20,000											
0110508340 - West Gonja District Assembly	61,790	12,000		73,790											
0110508341 - West Mamprusi Municipal Assembly	200,592	15,000		215,592											
0110508342 - Zabzugu District Assembly	135,934	12,000		147,934											
0110508343 - Sawla/Tuna/Kalba District Assembly	99,802	12,000		111,802											
0110508344 - Bunkpurugu Nakpanduri District Assembly	95,133	12,000		107,133											
0110508345 - Central Gonja District Assembly	85,590	12,000		97,590											
0110508346 - Karaga District Assembly	85,957	12,000		97,957											
0110508347 - Nanumba South District Assembly	125,857	12,000		137,857											
0110508348 - Chereponi District Assembly	43,771	12,000		55,771											
0110508349 - Kpandai District Assembly	112,800	12,000		124,800											
0110508350 - North Gonja District Assembly	103,927	12,000		115,927											
0110508351 - Mion District Assembly	178,214	12,000		190,214											
0110508352 - Sagnerigu Municipal Assembly	94,388	15,000		109,388											
0110508353 - Tatala Sanguli District Assembly	81,607	12,000		93,607											
0110508354 - Mamprugu Moagduri District Assembly	53,064	12,000		65,064											
0110508355 - Kumbungu District Assembly	50,255	12,000		62,255											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508356 - Nantom District Assembly	31,244	12,000		43,244											
0110508357 - Yunyoo Nasuan District Assembly	26,397	12,000		38,397											
0110508358 - North East Gonja District Assembly	59,077	12,000		71,077											
0110508360 - Bawku Municipal Assembly	452,401	15,000		467,401											
0110508361 - Bawku West District Assembly	110,791	12,000		122,791											
0110508362 - Bolgatanga Municipal Assembly	209,331	15,000		224,331											
0110508363 - Bongo District Assembly	79,146	12,000		91,146											
0110508364 - Builsa North District Assembly	153,285	12,000		165,285											
0110508365 - Kassena Nankana East Municipal Assembly	314,562	15,000		329,562											
0110508366 - Talensi District Assembly	209,811	12,000		221,811											
0110508367 - Garu District Assembly	110,831	12,000		122,831											
0110508368 - Kassena Nankana West District Assembly	1,730,847	12,000		1,742,847											
0110508369 - Binduri District Assembly	214,113	12,000		226,113											
0110508370 - Pusiga District Assembly	77,950	12,000		89,950											
0110508371 - Nabdam District Assembly	25,095	12,000		37,095											
0110508372 - Builsa South District Assembly	75,768	12,000		87,768											
0110508373 - Bolgatanga East District Assembly	96,763	12,000		108,763											
0110508374 - Tempene District Assembly	31,775	12,000		43,775											
0110508380 - Jirapa Municipal Assembly	177,438	15,000		192,438											
0110508381 - Lawra Municipal Assembly	203,203	15,000		218,203											
0110508382 - Nadowli Kaleo District Assembly		12,000		12,000											
0110508383 - Sissala East Municipal Assembly	74,203	15,000		89,203											
0110508384 - Wa Municipal Assembly	335,341	15,000		350,341											
0110508385 - Wa West District Assembly	67,739	12,000		79,739											
0110508386 - Wa East District Assembly	118,024	12,000		130,024											
0110508387 - Sissala West District Assembly	82,990	12,000		94,990											
0110508388 - Lambusie Karni District Assembly	62,759	12,000		74,759											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110508389 - Nandom District Assembly	96,564	12,000		108,564											
0110508390 - Dafiana Bussie Issa District Assembly	103,737	12,000		115,737											
0110508401 - Ayawaso East Municipal Assembly	85,391	15,000		100,391											
0110508402 - Ayawaso North Municipal Assembly	109,473	15,000		124,473											
0110508403 - Ayawaso West Municipal Assembly	236,426	15,000		251,426											
0110508404 - Ga North Municipal Assembly	306,503	15,000		321,503											
0110508405 - Ga South Municipal Assembly	335,320	15,000		350,320											
0110508406 - Tema West Municipal Assembly	276,604	15,000		291,604											
0110508407 - Krowor Municipal Assembly	185,919	15,000		200,919											
0110508408 - Ablekuma Central Municipal Assembly	152,587	15,000		167,587											
0110508409 - Ayawaso Central Municipal Assembly	150,630	15,000		165,630											
0110508410 - Korle Klottey Municipal Assembly	291,426	15,000		306,426											
0110508450 - Adansi Asokwa District Assembly	68,560	12,000		80,560											
0110508451 - Obuasi East District Assembly	185,672	12,000		197,672											
0110508452 - Afigya Kwabre North District Assembly	98,563	12,000		110,563											
<b>0110509 - URBAN ROADS</b>	<b>5,859,405</b>	<b>2,034,000</b>		<b>7,893,405</b>											
0110509101 - Accra Metropolitan Assembly	751,185	18,000		769,185											
0110509104 - Ga West Municipal Assembly	183,065	18,000		201,065											
0110509105 - Tema Metropolitan Assembly	382,561	18,000		400,561											
0110509106 - Ga East Municipal Assembly		18,000		18,000											
0110509107 - Weija-Gbawe Municipal Assembly	127,739	18,000		145,739											
0110509108 - Ashaiman Municipal Assembly	147,630	18,000		165,630											
0110509109 - Adenta Municipal Assembly		18,000		18,000											
0110509110 - Ledzokuku Municipal Assembly	33,991	18,000		51,991											
0110509113 - Ga Central Municipal Assembly	92,225	18,000		110,225											
0110509114 - La-Nkwantanang Municipal Assembly		18,000		18,000											
0110509115 - Kpone Katamanso Municipal Assembly		18,000		18,000											



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	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	
0110509116 - La Dade-Kotopon Municipal Assembly	89,143	18,000		107,143											
0110509117 - Okaikwei North Municipal Assembly	37,609	18,000		55,609											
0110509118 - Ablekuma North Municipal Assembly	87,056	18,000		105,056											
0110509119 - Ablekuma West Municipal Assembly	113,920	18,000		131,920											
0110509122 - Ho Municipal Assembly		18,000		18,000											
0110509123 - Hohoe Municipal Assembly		18,000		18,000											
0110509126 - Keta Municipal Assembly	38,899	18,000		56,899											
0110509127 - Ketu South Municipal Assembly		18,000		18,000											
0110509128 - Kpando Municipal Assembly		18,000		18,000											
0110509130 - Nkwanta South Municipal Assembly		18,000		18,000											
0110509133 - Krachi East Municipal Assembly		18,000		18,000											
0110509137 - Ketu North Municipal Assembly		18,000		18,000											
0110509151 - Akuapim North Municipal Assembly		18,000		18,000											
0110509152 - Nsawam Adoagyiri Municipal Assembly	34,569	18,000		52,569											
0110509156 - Abuaakwa South Municipal Assembly	23,067	18,000		41,067											
0110509158 - Kwaebibirem Municipal Assembly		18,000		18,000											
0110509160 - Lower Manya Krobo Municipal Assembly		18,000		18,000											
0110509161 - New Juaben South Municipal Assembly	165,340	18,000		183,340											
0110509162 - Suhum Municipal Assembly	33,991	18,000		51,991											
0110509163 - West Akim Municipal Assembly	30,721	18,000		48,721											
0110509164 - Yilo Krobo Municipal Assembly	33,991	18,000		51,991											
0110509166 - Kwahu West Municipal Assembly		18,000		18,000											
0110509169 - Birim Central Municipal Assembly	35,754	18,000		53,754											
0110509176 - New Juaben North Municipal Assembly		18,000		18,000											
0110509177 - Abuaakwa North Municipal Assembly	59,947	18,000		77,947											
0110509191 - Agona West Municipal Assembly	38,248	18,000		56,248											
0110509194 - Assin Fosu Municipal Assembly	31,775	18,000		49,775											



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0110509195 - Effutu Municipal Assembly	32,864	18,000		50,864											
0110509196 - Cape Coast Metropolitan Assembly	244,670	18,000		262,670											
0110509198 - Komenda-Edina-Eguafo-Abirim Municipal Assembly		18,000		18,000											
0110509199 - Mfantiman Municipal Assembly	35,754	18,000		53,754											
0110509201 - Upper Denkyira East Municipal Assembly	35,157	18,000		53,157											
0110509207 - Awutu Senya East Municipal Assembly		18,000		18,000											
0110509220 - Ahanta West Municipal Assembly		18,000		18,000											
0110509221 - Aowin Municipal Assembly		18,000		18,000											
0110509222 - Bibiani/Anhwiaso/Bekwai Municipal Assembly		18,000		18,000											
0110509223 - Jomoro Municipal Assembly		18,000		18,000											
0110509226 - Nzema East Municipal Assembly		18,000		18,000											
0110509227 - Sefwi Wiawso Municipal Assembly	43,039	18,000		61,039											
0110509228 - Sekondi Takoradi Metropolitan Assembly	306,933	18,000		324,933											
0110509229 - Wassa Amenfi West Municipal Assembly		18,000		18,000											
0110509230 - Tarkwa Nsuaem Municipal Assembly	33,991	18,000		51,991											
0110509232 - Wassa Amenfi East Municipal Assembly		18,000		18,000											
0110509234 - Prestea-Huni Valley Municipal Assembly		18,000		18,000											
0110509242 - Effia Kwesimintsim Municipal Assembly	94,310	18,000		112,310											
0110509251 - Obuasi Municipal Assembly	93,647	18,000		111,647											
0110509253 - Ahafo Ano North Municipal Assembly		18,000		18,000											
0110509255 - Bekwai Municipal Assembly	31,244	18,000		49,244											
0110509257 - Asante Akim Central Municipal Assembly	28,718	18,000		46,718											
0110509258 - Asante Akim South Municipal Assembly		18,000		18,000											
0110509259 - Atwima Nwabiagya Municipal Assembly	31,775	18,000		49,775											
0110509261 - Ejisu Municipal Assembly	90,170	18,000		108,170											
0110509262 - Ejura Sekyredumasi Municipal Assembly	40,232	18,000		58,232											
0110509263 - Kumasi Metropolitan Assembly	313,701	18,000		331,701											



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0110509264 - Kwabre East Municipal Assembly		18,000		18,000											
0110509265 - Offinso Municipal Assembly	31,244	18,000		49,244											
0110509267 - Mampong Municipal Assembly		18,000		18,000											
0110509277 - Asokore Mampong Municipal Assembly	70,142	18,000		88,142											
0110509280 - Oforkrom Municipal Assembly		18,000		18,000											
0110509281 - Kwadaso Municipal Assembly		18,000		18,000											
0110509282 - Old Tafo Municipal Assembly	46,803	18,000		64,803											
0110509283 - Asokwa Municipal Assembly	44,515	18,000		62,515											
0110509284 - Suame Municipal Assembly	36,980	18,000		54,980											
0110509285 - Juaben Municipal Assembly	76,311	18,000		94,311											
0110509286 - Ahafo Ano South East Municipal Assembly	10,987			10,987											
0110509290 - Asunafo North Municipal Assembly	34,569	18,000		52,569											
0110509292 - Atebubu Amantin Municipal Assembly	31,775	18,000		49,775											
0110509293 - Berekum East Municipal Assembly	31,775	18,000		49,775											
0110509294 - Dormaa Central Municipal		18,000		18,000											
0110509295 - Jaman South Municipal Assembly		18,000		18,000											
0110509296 - Kintampo North Municipal Assembly		18,000		18,000											
0110509297 - Nkoranza South Municipal Assembly	35,754	18,000		53,754											
0110509299 - Sunyani Municipal Assembly	214,525	18,000		232,525											
0110509300 - Tano South Municipal Assembly		18,000		18,000											
0110509301 - Techiman Municipal Assembly	82,921	18,000		100,921											
0110509302 - Wenchi Municipal Assembly	31,244	18,000		49,244											
0110509308 - Tano North Municipal Assembly		18,000		18,000											
0110509331 - Yendi Municipal Assembly		18,000		18,000											
0110509332 - East Gonja Municipal Assembly		18,000		18,000											
0110509333 - East Mamprusi Municipal Assembly		18,000		18,000											
0110509334 - Gushiegu Municipal Assembly		18,000		18,000											



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	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
0110509335 - Nanumba North Municipal Assembly		18,000		18,000											
0110509337 - Savelugu Municipal Assembly		18,000		18,000											
0110509339 - Tamale Metropolitan Assembly	363,914	18,000		381,914											
0110509341 - West Mamprusi Municipal Assembly		18,000		18,000											
0110509352 - Sagnerigu Municipal Assembly		18,000		18,000											
0110509360 - Bawku Municipal Assembly	29,277	18,000		47,277											
0110509362 - Bolgatanga Municipal Assembly	34,569	18,000		52,569											
0110509365 - Kassena Nankana East Municipal Assembly		18,000		18,000											
0110509380 - Jirapa Municipal Assembly		18,000		18,000											
0110509381 - Lawra Municipal Assembly		18,000		18,000											
0110509383 - Sissala East Municipal Assembly		18,000		18,000											
0110509384 - Wa Municipal Assembly		18,000		18,000											
0110509401 - Ayawaso East Municipal Assembly	61,320	18,000		79,320											
0110509402 - Ayawaso North Municipal Assembly	49,252	18,000		67,252											
0110509403 - Ayawaso West Municipal Assembly	61,320	18,000		79,320											
0110509404 - Ga North Municipal Assembly	29,206	18,000		47,206											
0110509405 - Ga South Municipal Assembly	36,362	18,000		54,362											
0110509406 - Tema West Municipal Assembly	103,737	18,000		121,737											
0110509407 - Krowor Municipal Assembly	106,200	18,000		124,200											
0110509408 - Ablekuma Central Municipal Assembly		18,000		18,000											
0110509409 - Ayawaso Central Municipal Assembly	146,861	18,000		164,861											
0110509410 - Korle Klottey Municipal Assembly	29,206	18,000		47,206											
<b>0110510 - GREATER ACCRA REGION COORDINATING COUNCILS</b>	<b>8,645,542</b>	<b>447,943</b>	<b>942,924</b>	<b>10,036,409</b>								<b>516,944</b>		<b>516,944</b>	
0110510001 - General Administration	2,968,098	298,241	792,924	4,059,263								360,000		360,000	
0110510002 - Budget Division	492,494	28,855	150,000	671,349											
0110510003 - Agriculture	668,430	20,280		688,710								156,944		156,944	
0110510004 - Social Welfare	537,912	18,133		556,045											



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0110510005 - Community Development	370,638	18,133		388,771											
0110510006 - Public Works Department	950,530	12,049		962,579											
0110510007 - Feeder Roads	783,392	12,049		795,441											
0110510008 - Parks and Gardens	1,136,040	12,049		1,148,089											
0110510009 - Environmental Health	569,030	16,105		585,135											
0110510010 - Rural Housing	168,977	12,049		181,026											
<b>0110511 - VOLTA REGION COORDINATING COUNCILS</b>	<b>6,557,097</b>	<b>371,230</b>	<b>942,924</b>	<b>7,871,251</b>								204,720		204,720	
0110511001 - General Administration	2,691,133	238,573	792,924	3,722,630								80,000		80,000	
0110511002 - Budget Division	182,646	27,438	150,000	360,084											
0110511003 - Agriculture	1,151,015	18,133		1,169,148								124,720		124,720	
0110511004 - Social Welfare	517,780	16,105		533,885											
0110511005 - Community Development	233,175	16,105		249,280											
0110511006 - Public Works Department	605,669	10,140		615,809											
0110511007 - Feeder Roads	581,210	10,140		591,350											
0110511008 - Parks and Gardens	129,208	10,140		139,348											
0110511009 - Environmental Health	399,114	14,316		413,430											
0110511010 - Rural Housing	66,147	10,140		76,287											
<b>0110512 - EASTERN REGION COORDINATING COUNCILS</b>	<b>8,397,618</b>	<b>472,272</b>	<b>942,924</b>	<b>9,812,814</b>								641,050		641,050	
0110512001 - General Administration	2,573,439	298,241	792,924	3,664,604								340,032		340,032	
0110512002 - Budget Division	208,846	53,184	150,000	412,030											
0110512003 - Agriculture	774,912	20,280		795,192								301,018		301,018	
0110512004 - Social Welfare	1,468,415	18,133		1,486,548											
0110512005 - Community Development	493,362	18,133		511,495											
0110512006 - Public Works Department	895,640	12,049		907,689											
0110512007 - Feeder Roads	1,212,975	12,049		1,225,024											
0110512008 - Parks and Gardens	478,049	12,049		490,098											
0110512009 - Environmental Health	197,000	16,105		213,105											



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0110512010 - Rural Housing	94,979	12,049		107,028											
<b>0110513 - CENTRAL REGION COORDINATING COUNCILS</b>	5,757,875	445,333	1,142,924	7,346,132								147,729		147,729	
0110513001 - General Administration	2,570,530	286,311	992,924	3,849,765											
0110513002 - Budget Division	214,738	38,175	150,000	402,913											
0110513003 - Agriculture	622,147	20,280		642,427								147,729		147,729	
0110513004 - Social Welfare	426,075	18,133		444,208											
0110513005 - Community Development	258,869	18,133		277,002											
0110513006 - Public Works Department	814,378	12,049		826,427											
0110513007 - Feeder Roads	591,065	12,049		603,114											
0110513008 - Parks and Gardens	38,899	12,049		50,948											
0110513009 - Environmental Health	186,605	16,105		202,710											
0110513010 - Rural Housing	34,569	12,049		46,618											
<b>0110514 - WESTERN REGION COORDINATING COUNCILS</b>	5,981,121	385,164	942,942	7,309,227								205,377		205,377	
0110514001 - General Administration	2,228,508	275,577	792,942	3,297,027								144,000		144,000	
0110514002 - Budget Division	219,018	29,824	150,000	398,842											
0110514003 - Agriculture	856,666	18,133		874,799								61,377		61,377	
0110514004 - Social Welfare	736,938	16,105		753,043											
0110514005 - Community Development	242,825	16,105		258,930											
0110514006 - Public Works Department	759,221	10,140		769,361											
0110514007 - Feeder Roads	781,698	5,140		786,838											
0110514009 - Environmental Health	124,471	14,140		138,611											
0110514010 - Rural Housing	31,775			31,775											
<b>0110515 - ASHANTI REGION COORDINATING COUNCILS</b>	11,471,913	500,873	1,192,924	13,165,710								305,655		305,655	
0110515001 - General Administration	3,051,553	298,241	942,924	4,292,718											
0110515002 - Budget Division	275,130	57,523	250,000	582,653											
0110515003 - Agriculture	1,295,907	44,542		1,340,449								305,655		305,655	
0110515004 - Social Welfare	3,262,567	18,133		3,280,700											



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0110515005 - Community Development	472,345	18,133		490,478											
0110515006 - Public Works Department	1,168,847	12,049		1,180,896											
0110515007 - Feeder Roads	814,443	12,049		826,492											
0110515008 - Parks and Gardens	891,924	12,049		903,973											
0110515009 - Environmental Health	131,612	16,105		147,717											
0110515010 - Rural Housing	107,584	12,049		119,633											
<b>0110516 - BRONG AHAFO REGION COORDINATING COUNCILS</b>	<b>7,906,166</b>	<b>368,250</b>	<b>942,924</b>	<b>9,217,340</b>								<b>79,747</b>		<b>79,747</b>	
0110516001 - General Administration	3,013,742	235,593	792,924	4,042,259											
0110516002 - Budget Division	292,355	27,438	150,000	469,793											
0110516003 - Agriculture	623,288	18,133		641,421								79,747		79,747	
0110516004 - Social Welfare	1,395,430	16,105		1,411,535											
0110516005 - Community Development	284,236	16,105		300,341											
0110516006 - Public Works Department	856,963	10,140		867,103											
0110516007 - Feeder Roads	822,277	10,140		832,417											
0110516008 - Parks and Gardens	341,992	10,140		352,132											
0110516009 - Environmental Health	145,847	14,316		160,163											
0110516010 - Rural Housing	130,036	10,140		140,176											
<b>0110517 - NORTHERN REGION COORDINATING COUNCILS</b>	<b>7,903,221</b>	<b>388,668</b>	<b>1,142,924</b>	<b>9,434,813</b>								<b>104,783</b>		<b>104,783</b>	
0110517001 - General Administration	2,912,074	213,900	892,924	4,018,898											
0110517002 - Budget Division	160,138	54,040	250,000	464,178											
0110517003 - Agriculture	1,200,072	20,161		1,220,233								104,783		104,783	
0110517004 - Social Welfare	1,394,015	18,133		1,412,148											
0110517005 - Community Development	387,056	18,133		405,189											
0110517006 - Public Works Department	834,956	12,049		847,005											
0110517007 - Feeder Roads	391,889	12,049		403,938											
0110517008 - Parks and Gardens	213,571	12,049		225,620											
0110517009 - Environmental Health	228,924	16,105		245,029											



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0110517010 - Rural Housing	180,527	12,049		192,576											
<b>0110518 - UPPER EAST REGION COORDINATING COUNCILS</b>	5,978,881	304,976	942,924	7,226,781								763,027		763,027	
0110518001 - General Administration	2,616,090	152,754	792,924	3,561,768											
0110518002 - Budget Division	311,093	31,494	150,000	492,587											
0110518003 - Agriculture	812,436	20,161		832,597								163,027		163,027	
0110518004 - Social Welfare	370,045	18,133		388,178											
0110518005 - Community Development	372,688	18,133		390,821											
0110518006 - Public Works Department	596,642	12,049		608,691											
0110518007 - Feeder Roads	335,136	12,049		347,185											
0110518008 - Parks and Gardens	296,699	12,049		308,748											
0110518009 - Environmental Health	153,471	16,105		169,576								600,000		600,000	
0110518010 - Rural Housing	114,582	12,049		126,631											
<b>0110519 - UPPER WEST REGION COORDINATING COUNCILS</b>	5,597,476	384,948	942,924	6,925,348								498,283		498,283	
0110519001 - General Administration	2,390,523	222,726	792,924	3,406,173								48,400		48,400	
0110519002 - Budget Division	242,733	41,494	150,000	434,227											
0110519003 - Agriculture	1,000,998	20,161		1,021,159								109,883		109,883	
0110519004 - Social Welfare	481,197	18,133		499,330											
0110519005 - Community Development	299,605	18,133		317,738											
0110519006 - Public Works Department	265,061	12,049		277,110											
0110519007 - Feeder Roads	367,845	12,049		379,894											
0110519008 - Parks and Gardens	206,608	12,049		218,657											
0110519009 - Environmental Health	291,592	16,105		307,697								340,000		340,000	
0110519010 - Rural Housing	51,314	12,049		63,363											
<b>0110520 - OTI REGION COORDINATING COUNCILS</b>	2,404,582	344,190	350,000	3,098,772								73,603		73,603	
0110520001 - General Administration	1,056,852	212,393	200,000	1,469,245											
0110520002 - Budget Division	341,606	27,438	150,000	519,044											
0110520003 - Agriculture	220,572	18,133		238,705								73,603		73,603	



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0110520004 - Social Welfare	71,226	16,105		87,331											
0110520005 - Community Development	65,102	17,605		82,707											
0110520006 - Public Works Department	66,272	10,140		76,412											
0110520007 - Feeder Roads	350,317	10,080		360,397											
0110520008 - Parks and Gardens	65,102	10,140		75,242											
0110520009 - Environmental Health	126,049	13,016		139,065											
0110520010 - Rural Housing	41,483	9,140		50,623											
<b>0110521 - BONO EAST REGION COORDINATING COUNCILS</b>	<b>2,528,805</b>	<b>371,250</b>	<b>320,000</b>	<b>3,220,055</b>								71,053		71,053	
0110521001 - General Administration	1,284,666	238,593	200,000	1,723,259											
0110521002 - Budget Division	310,817	27,438	120,000	458,255											
0110521003 - Agriculture	327,978	18,133		346,111								71,053		71,053	
0110521004 - Social Welfare	101,985	16,105		118,090											
0110521005 - Community Development	88,061	16,105		104,166											
0110521006 - Public Works Department		10,140		10,140											
0110521007 - Feeder Roads	356,340	10,140		366,480											
0110521008 - Parks and Gardens		10,140		10,140											
0110521009 - Environmental Health	58,958	14,316		73,274											
0110521010 - Rural Housing		10,140		10,140											
<b>0110522 - AHAFO REGION COORDINATING COUNCILS</b>	<b>2,849,210</b>	<b>401,657</b>	<b>320,000</b>	<b>3,570,867</b>								46,702		46,702	
0110522001 - General Administration	1,452,075	269,000	200,000	1,921,075								15,000		15,000	
0110522002 - Budget Division	140,935	27,438	120,000	288,373											
0110522003 - Agriculture	393,783	18,133		411,916								31,702		31,702	
0110522004 - Social Welfare	106,538	16,105		122,643											
0110522005 - Community Development	95,817	16,105		111,922											
0110522006 - Public Works Department	83,141	10,140		93,281											
0110522007 - Feeder Roads	349,798	10,140		359,938											
0110522008 - Parks and Gardens	49,669	10,140		59,809											



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	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	
0110522009 - Environmental Health	89,244	14,316		103,560											
0110522010 - Rural Housing	88,210	10,140		98,350											
<b>0110523 - SAVANNAH REGION COORDINATING COUNCILS</b>	2,229,425	343,512	290,742	2,863,679								551,117		551,117	
0110523001 - General Administration	876,712	206,220	170,742	1,253,674											
0110523002 - Budget Division	103,781	28,631	120,000	252,412											
0110523003 - Agriculture	375,083	20,143		395,226								51,117		51,117	
0110523004 - Social Welfare	148,600	18,133		166,733											
0110523005 - Community Development	126,655	18,133		144,788											
0110523006 - Public Works Department	183,159	12,049		195,208											
0110523008 - Parks and Gardens	192,553	12,049		204,602											
0110523009 - Environmental Health	190,567	16,105		206,672								500,000		500,000	
0110523010 - Rural Housing	32,315	12,049		44,364											
<b>0110524 - NORTH EAST REGION COORDINATING COUNCILS</b>	3,389,828	344,394	320,000	4,054,222								56,216		56,216	
0110524001 - General Administration	1,450,798	195,035	200,000	1,845,833											
0110524002 - Budget Division	175,566	28,631	120,000	324,197											
0110524003 - Agriculture	363,026	20,161		383,187								56,216		56,216	
0110524004 - Social Welfare	269,023	18,133		287,156											
0110524005 - Community Development	105,512	18,133		123,645											
0110524006 - Public Works Department	183,159	12,049		195,208											
0110524007 - Feeder Roads	298,454	12,049		310,503											
0110524008 - Parks and Gardens	192,553	12,049		204,602											
0110524009 - Environmental Health	272,290	16,105		288,395											
0110524010 - Rural Housing	79,447	12,049		91,496											
<b>0110525 - WESTERN NORTH REGION COORDINATING COUNCILS</b>	3,086,095	410,279	320,000	3,816,373								35,296		35,296	
0110525001 - General Administration	1,736,263	264,942	200,000	2,201,205											
0110525002 - Budget Division	181,591	27,438	120,000	329,029											
0110525003 - Agriculture	346,083	18,133		364,216								35,296		35,296	



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0110525004 - Social Welfare	181,999	16,105		198,104											
0110525005 - Community Development	82,954	16,105		99,059											
0110525006 - Public Works Department	78,210	10,140		88,350											
0110525007 - Feeder Roads	339,669	12,680		352,349											
0110525008 - Parks and Gardens		15,280		15,280											
0110525009 - Environmental Health	139,325	14,316		153,641											
0110525010 - Rural Housing		15,140		15,140											
<b>01107 - Land Use and Spatial Planning Authority</b>	<b>11,642,723</b>	<b>400,000</b>	<b>500,000</b>	<b>12,542,723</b>											
<b>0110701 - Gen. Admin</b>	<b>2,823,222</b>	<b>400,000</b>	<b>500,000</b>	<b>3,723,222</b>											
0110701001 - Admin Office	2,823,222	400,000	500,000	3,723,222											
<b>0110702 - Greater Accra Region</b>	<b>862,183</b>			<b>862,183</b>											
0110702001 - Greater Accra Regional Office	862,183			862,183											
<b>0110703 - Eastern Region</b>	<b>955,243</b>			<b>955,243</b>											
0110703001 - Eastern Regional Office	955,243			955,243											
<b>0110704 - Volta Region</b>	<b>478,608</b>			<b>478,608</b>											
0110704001 - Volta Regional Office	478,608			478,608											
<b>0110705 - Oti Region</b>	<b>312,798</b>			<b>312,798</b>											
0110705001 - Oti Regional Office	312,798			312,798											
<b>0110706 - Central Region</b>	<b>604,697</b>			<b>604,697</b>											
0110706001 - Central Regional Office	604,697			604,697											
<b>0110707 - Ashanti Region</b>	<b>925,264</b>			<b>925,264</b>											
0110707001 - Ashanti Regional Office	925,264			925,264											
<b>0110708 - Bono Region</b>	<b>626,231</b>			<b>626,231</b>											
0110708001 - Bono Regional Office	626,231			626,231											
<b>0110709 - Bono East Region</b>	<b>451,892</b>			<b>451,892</b>											
0110709001 - Bono East Regional Office	451,892			451,892											
<b>0110710 - Ahafo Region</b>	<b>370,346</b>			<b>370,346</b>											



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0110710001 - Ahafo Regional Office	370,346			370,346											
<b>0110711 - Western Region</b>	659,918			659,918											
0110711001 - Western Regional Office	659,918			659,918											
<b>0110712 - Western North Region</b>	251,679			251,679											
0110712001 - Western North Regional Office	251,679			251,679											
<b>0110713 - North East Region</b>	317,441			317,441											
0110713001 - North East Regional Office	317,441			317,441											
<b>0110714 - Savannah Region</b>	197,754			197,754											
0110714001 - Savannah Regional Office	197,754			197,754											
<b>0110715 - Northern Region</b>	812,479			812,479											
0110715001 - Northern Regional Office	812,479			812,479											
<b>0110716 - Upper East Region</b>	366,164			366,164											
0110716001 - Upper East Regional Office	366,164			366,164											
<b>0110717 - Upper West Region</b>	626,805			626,805											
0110717001 - Upper West Regional Office	626,805			626,805											



## MINISTRY OF FINANCE

*Responsive, Ethical, Efficient, Professional – Transforming Ghana Beyond Aid*

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