

LOCAL GOVERNMENT SERVICE (LGS)  
STRATEGIC PLAN AND BUDGET FOR:

Year -2009

Annex - 1.2B

Date: 11 Sep. 2008

OBJECTIVE	ACTIVITIES	OUTPUT	PLANNED BUDGET FOR	FUNDING SOURCE - DP / Basket Funds (2009)			Funding Source / GoG - 2009	
			2009	Secured Source from DP	Secured Budget	Unsecured Budget	Planned Budget	NOTES
			GH ¢		GH ¢	GH ¢		
A. Establish LGS Secretariat (LGSS) as a fully functioning cost centre	Establish and strengthen LGS Headquarters	A. A functioning Local Government Service Secretariat established.						
	A.a Appoint/second staff to Headquarters		200,000				200,000	
	A.b Refurbish the offices of LGS Hqtrs.		100,000				100,000	
	A.c Provide transport and other logistics support to LGSS & RCCs		300,000	LSDGP	75,000	150,000	75,000	GoG/MPSPR
	A.d Undertake the construction of permanent office for LGS.		700,000				700,000	
	A.e Administration costs:							
	A.e.1 fuel, consumables, etc		80,000				80,000	
	A.e.2 LGS Council statutory meetings		40,000				40,000	
	A.f Print Conditions/Scheme of Service, Medium Term Strategic Development Plan and other Protocols of LGS		20,000				20,000	
	A.g Training of LGSS staff:							
	A.g.i study tours,		250,000	LSDGP	80,000	155,000	15,000	
	A.g.ii short courses etc.		75,000	LSDGP	50,000	15,000	10,000	
	A.h Communication, community outreach and consultation to develop Service Delivery Guidelines		50,000	LSDGP	5,000	35,000	10,000	
	A.h.i set up interministerial committee;							
	A.h.ii set up teams to meet and discuss with sectors:							
	A.h.iii collate sectoral service delivery guidelines;							
	A.h.iv undertake stakeholder discussions on guidelines;							
	A.h.v seek cabinet approval							
	A.h.vi issue service delivery guidelines							
	A. TOTAL		1,815,000		210,000	355,000	1,250,000	

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B. Undertake an Organizational Review to ensure that LGSS is structured to deliver on its Mission and Mandate	<u>Operationalize the Local Government Service</u>	B. An efficient and effective LGSS established to meet its mandate						
	B.a develop a transition plan (road map) for fully-fledged LGS.		45,000			20,000	25,000	
	B.b Design & print 10000 copies of Scheme of Service for all categories of staff		67,500			27,500	40,000	
	B.c undertake inventory of existing staff		30,000				30,000	
	B.d formulate policies for redistributing existing staff and recruitment of new personnel		25,000				25,000	
	B.e Undertake sensitization of LGS at all levels on LGS Protocols		100,000	LSDGP	30,000	50,000	20,000	
	B.f undertake capacity building for career development of LGS staff:		300,000	LSDGP	60,000	190,000	50,000	
	B.g develop and print I.E.&C. materials		120,000			70,000	50,000	
	B.h Ensure that LGS recruitment policies are gender sensitive		5,000			-	5,000	
	<b>B. TOTAL</b>		<b>692,500</b>		<b>90,000</b>	<b>357,500</b>	<b>245,000</b>	
C. Incorporate the Integrated Personnel Payroll Database (IPPD) into the LGSS management structure	C.a Training of LGS Directors & other staff responsible for IPPD	C. An Integrated Personnel Payroll database incorporated into LGS	50,000	LSDGP	6,000	24,000	20,000	
	C.b Support for piloting of IPPD to the regions		30,000				30,000	
	C.c Develop systems for updating IPPD		25,000				25,000	
	<b>C. TOTAL</b>		<b>105,000</b>		<b>6,000</b>	<b>24,000</b>	<b>75,000</b>	

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D. Realign the decentralized MDAs at the regional and MMDA level	D.a Undertake functional analysis of decentralized MDAs	D. Decentralized departments established and integrated into the fold of the RCCs & MMDAs						
	D.a.i Functions of non-decentralised organisations at the MMDA level to be reviewed		89,000			59,000	30,000	
	D.a.ii Functional responsibilities of all other central government institutions to be reviewed		88,550			48,550	40,000	
	D.b Facilitate the development and printing (500 copies) of the Organizational Manual of the MMDAs		100,000			70,000	30,000	
	D.c Work out modalities of appointing staff of the LGS		30,000			-	30,000	
	D.d Appoint and interview District Coordinating Directors (DCDs) and Heads of Integrated Departments		50,000			-	50,000	
	D.e Develop orientation materials and undertake orientation of staff at all levels		55,000	LSDGP	6,000	19,000	30,000	
	D.f Establish Human Resource Departments in all MMDAs		80,000			50,000	30,000	
	D. TOTAL		492,550		6,000	246,550	240,000	

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E. Capacity Building and Technical Support to MMDA, MDAs and RCCs	E.a. Develop operational manuals for works and maintenance of MMDA infrastructure. Collate and review all technical standards likely to be used by MMDAs in procuring infrastructural works.	E. MMDA and RCC departments established and functioning.	100,000	LSDGP	50,000	50,000	-	
	E.b Capacity Development for DWDs in various areas							
	E.b.i Set up District Works Department (DWDs) in all MMDAS		7,200,000	LSDGP	2,250,000	4,900,000	50,000	All MMDAS in Ghana
	E.b.ii Develop DWD generic Training Modules..		100,000	LSDGP	50,000	30,000	20,000	
	E.b.iii DWD/DA - Human Resource Development & Capacity Building for Integrated Rural Infrastructures Management in:					-		
	E.b.iii.a Roads sector (coordination with DFR/MOT)		1,000,000	LSDGP	200,000	750,000	50,000	
	E.b.iii.b Water sector (Coordination with MoWRWH & CWSA)		1,000,000	LSDGP	200,000	750,000	50,000	
	E.b.iii.c Sanitation sector (Coordination with MoWRWH & CWSA)		750,000	LSDGP	80,000	640,000	30,000	
	E.b.iii.d Rural housing and building sector (Coordination with MoWRWH)		500,000	LSDGP	75,000	400,000	25,000	
	E.b.iii.e Environmental sector		250,000	LSDGP	50,000	175,000	25,000	
	E.b.iii.f Rural access interventions and Intermediate Means of Transport (RAI & IMT)		1,000,000	LSDGP	200,000	775,000	25,000	
	E.b.iii.g Socio-economic activities		500,000	LSDGP	100,000	375,000	25,000	
	E.b.iii.h Others (Managerial skills & work-related environmental - Training, Awareness Workshops, Meetings)		750,000	LSDGP	200,000	525,000	25,000	
	E.c. Assist MMDAs to establish other Integrated Departments		750,000	GTZ	350,000	375,000	25,000	
	E.d Assist RCCs to establish RPCU Monitoring and set up appropriate M& E systems.		150,000	LSDGP	50,000	75,000	25,000	
	E.e Provide support to Regional Programme Secretariat (RPCU)		40,000	LSDGP	40,000	-		
	E.f Integrate Cross cutting issues into MMDAs Human and Physical Development Planning		150,000	LSDGP	30,000	100,000	20,000	
	E.g Technical Assistance - Consultancy Services to TA support to LGSS and FOAT/DDFS (2 Int. +3 National)		600,000	LSDGP	600,000	-		
	E.h. LGSS/QATSD provide National Programme Secretariat function for DANIDA-LSDGP		100,000	LSDGP	80,000	20,000		
	E. TOTAL		14,940,000		4,605,000	9,940,000	395,000	

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				GH ₵		GH ₵	GH ₵		
F. Assist the District Development Fund Secretariat to operationalise the District Development Fund	F.a	Work with the DS and DDFS to conduct and manage the FOAT	F. LGSS capacity developed and enhanced to handle FOAT/DDF	50,000	LSDGP	10,000	20,000	20,000	DDF Sec
	F.b	Undertake monitoring visits, technical dialogue to assess work of National Assessment Teams		100,000	LSDGP	20,000	60,000	20,000	DDF Sec
	F.c	manage the mandatory capacity programme arising from the FOAT, the short listing of service providers and the web site:					-		
	F.c.i	Short list capacity building service providers by theme and zone		30,000			10,000	20,000	DDF Sec
	F.c.ii	Consolidate the mandatory and demand CB needs by district, region and zone		50,000			20,000	30,000	DDF Sec
	F.c.iii	Accredit the CB service providers		20,000			10,000	10,000	DDF Sec
	F.c.iii	Prepare a CB schedule which consolidates the demand CB events and invite MMDAs to participate		60,000			30,000	30,000	DDF Sec
	F.c.vi	Prepare a CB schedule which consolidates the mandatory CB events, assign accredited CB providers and invite MMDAs to participate		100,000			50,000	50,000	DDF Sec
	F.c.vi	Report of progress of CB component to Steering Committee		10,000			5,000	5,000	DDF Sec
	F.d	Develop/enrich the generic capacity building modules designed to address MMDAs which fail the Minimum Conditions.		50,000			20,000	30,000	DDF Sec
	F.e	Review existing generic manuals in line with the findings of the FOAT assessment.		10,000			2,000	8,000	DDF Sec
	F.f	Develop new generic manuals for areas which were not envisaged before the assessment exercise.		10,000			5,000	5,000	DDF Sec
	F.g	Develop an appropriate procedure for weighting the allocation of the demand CB to the poor performing districts. designed to address MMDAs which fail the Minimum Conditions.		10,000			5,000	5,000	DDF Sec
	F. TOTAL			500,000		30,000	237,000	233,000	
G. Inter-Ministerial Co-ordination of the Intergovernmental Fiscal Framework (IGFF) by the LGS	G.a	Review and up date reporting, monitoring and evaluation arrangements in line with IGFF:	G. LGSS capable of and experienced in Monitoring performance and evaluating impact of investment programmes;	35,000			20,000	15,000	
	G.b	Harmonise Procurement and contract administration for the decentralised authority		60,000			45,000	15,000	DEC.Sec/MLGR DE
	G.c	LGSS/RCC Monitoring & Evaluation Programmes to ensure compliance by MMDAs		250,000	LSDGP	50,000	185,000	15,000	DEC.Sec/MLGR DE
	G. TOTAL			345,000		50,000	250,000	45,000	
GRAND TOTAL GH ₵				18,890,050		4,997,000	11,410,050	2,483,000	

DKK / DP 24,985,000 57,050,250 12,415,000  
DKK / LSDGP 23,235,000