



Local Government Service

Annual Progress Report - 2012

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FOREWORD

The 2012 Annual Progress Report is the second Annual Report after the maiden edition was printed and circulated in 2010. It reflects progress of programmes across the Local Government Service. It also documents the strides made by the Service in collaboration with its stakeholders and Development Partners (DPs) for the 2012 fiscal year.

As a government institution, it is the statutory mandate of the Service to produce Annual Progress Reports that would detail its achievements and the challenges encountered in every financial year. The 2012 Annual Progress Report therefore seeks to provide stakeholders with up-to-date report on the progress of the Service.

The highlights of the report include progress made in the area of staffing and the implementation of LI 1961. Another aspect touches on training and development, as capacity building forms the bedrock of the activities of the Secretariat. It also features strides made with regards to organizational development and the implementation of the Communication Strategy of the Service. It also details the achievements of the Service through the Technical and Financial support of our Development Partners and also outlines some challenges.

The Service looks forward to a much better collaboration with all its stakeholders and Development Partners to improve its performance and ensure the delivery of efficient and effective service to the people we have pledged to serve with the view to strengthening decentralized governance in the country.



DR. CALLISTUS MAHAMA
(HEAD OF SERVICE)

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ABBREVIATION

AfD	- French Development Agency
AGSD	- Administration and General Services Directorate
CAGD	- Controller & Accountant General's Department
CBC	- Capacity Building Component
CIDA	- Canadian International Development Agency
DANIDA	- Danish International Development Agency
DDF	- District Development Facility
DDFS	- District Development Facility Secretariat
DWD	- District Works Department
EU	- European Commission
EWB	- Engineers Without Border
FMD	- Financial Management Directorate
FMD	- Financial Management Directorate
FOAT	- Functional and Organizational Assessment Tool
GTZ (GIZ)	- Deutsche Gesellschaft für Technisches Zusammenarbeit
HIV-AIDS	- Human Immunodeficiency Virus - Acquired Immune Deficiency Syndrome
HRDD	- Human Resource Development Directorate
HRMD	- Human Resource Management Directorate
ILGS	- Institute of Local Government Studies
IMCC	- Inter Ministries Coordinating Committee
IPPD	- Integrated Personnel Payroll Database
KfW	- Kreditbank für Widergebäude
KTC	- Koforidua Training Centre
LED	- Local Economic Development
LGCSF	- Local Government Capacity Support Programme
LGS	- Local Government Service
LGSC	- Local Government Service Council
LGSS	- Local Government Service Secretariat
LI	- Legislative Instrument
LSDGP	- Local Service Delivery and Governance Programme
M&E	- Monitoring and Evaluation
MLGRD	- Ministry of Local Government and Rural Development
MMDAs	- Metropolitan, Municipal and District Assemblies
MoFEP	- Ministry of Finance and Economic Planning
MoU	- Memorandum of Understanding
MTDP	- Medium Term Development Plan
MTSD	- Management and Technical Services Directorate
NALAG	- National Association of Local Authorities of Ghana
NDPC	- National Development Planning Commission
NPSC, NPS	- National Programme Steering Committee, National programme secretariat
PPBMED	- Policy Planning, Budgeting, Monitoring and Evaluation Directorate
PWD	- Public Works Department
RCC	- Regional Coordinating Council
RSIMD	- Research, Statistics & Information Management Directorate
TA	- Technical Assistance
UNDP	- United Nation Development Programme
UTZA	- Urban, Town and Zone Area
WB	- World Bank

EXECUTIVE SUMMARY

This report covers the progress, achievement and the overall status of Local Government Service for the year of 2012 (January to December). The overall achievement at Local Government Service Secretariat (LGSS) during 2012 can be summarised as follows:

Staffing

- 24 new staff was recruited for the Secretariat in 2012.
 - o At the end of 2012, the total number of staff of LGSS was 79 (i.e., 69 LGSS permanent staff & 10 National Youth Employment Programme - NYEP staff and programme staff).
 - o Out of the total staff in 2012, 37% were female ;
 - o The total 69 LGSS permanent staff constitutes 77% of total targeted staff requirement of LGSS (*refer to 90 targeted staff in LGSS new Organogram*);
- 2,602 staff of the various classes were recruited for the RCCs and the MMDAs and provided with orientation training;
- 35 directors were promoted to MMDCDs in 2012 (*so far, a total of 91 directors promoted to MMDCDs in 2011& 2012*)
- 7 Regional Coordinating Directors were promoted to Chief Directors.

Equipment & Office Facilities

- Some of office equipment was procured for the LGSs staff (especially for new staff) under the GoG budget and DPs' programme;
- 2 Pick-ups and 1 Saloon car were acquired for the Secretariat funded by Government of Ghana and Development Partners. Additionally, 2No. 4x4 Nissan Patrol cross-country vehicles were also acquired for the Secretariat, funded by the LGCSP

Capacity building

- During the year 2012, the Local Government Service Secretariat (LGSS) carried out nationwide training programmes for MMDA staff as part of the Generic Capacity Building component of District Development Facility (DDF) under the following thematic areas:
 - Training Needs Assessment & Staff Appraisal
 - Modern Trends in Internal Auditing
 - Training on Accounting Manual for MMDAs
- In total, over 100 LGS staff were trained under various courses and programs (local & international).

Communication Strategy

- One industrial billboard has been mounted at the front of LGSS – Decentralization Park to clearly indicate the location and provide snap-shot information on the Secretariat.
- LGSS participated in the 3rd Ghana Policy Fair held at the Accra International Conference Centre from 16th to 21st April, 2012.

Organizational Development

- Generic guidelines for the establishment of Departments of MMDAs were developed and disseminated to all RCCs and MMDAs.
-

Institutionalization of Participatory Planning and Budgeting

- A framework for Capacity Building for RCCs and MMDAs in Participatory Planning and Budgeting was drafted and awaiting validation

LI 1961 & Follow-up

- A draft consolidated Bill has been developed and awaiting validation and subsequent passage by Parliament

Overall Achievement (GoG & DPs Programmes)

GoG & Danida- LSDGP (through MTDP: 2010-2013)

- Provided Logistic support together with GoG & other DPs - (office equipment and furniture) for 79 (69 permanent staff + 10 National Service / NYEP & Programme staff)
- LGSS website established
- Carried out various sensitization programmes (workshops, TV, Radio, Brochures, etc.) on LI 1961 and the role of LGS
- HR policy and protocols (Scheme of Service, Conditions of Service, Recruitment guidelines, etc.) developed and disseminated
- Recruited LGS staff at LGSS, RCC and MMDAs levels. (265 in 2011 + 2,601 in 2012); Orientation training for the new staff has been conducted. (Reference: HR capacity and Physical Infrastructure Audit for 170 MMDAs was carried out in 2011; HR gap was identified 15,000 staff to be recruited under a Five year recruitment plan); Physical Infrastructure needs have also been identified.)
- Draft Organogram for MMDAs completed. Validation and sensitization workshops for national, regional and MMDA levels have been carried out
- 73 District Works Departments and 20 HRM units have been established; the generic guidelines for the establishment of the departments of MMDAs (L.I. 1961, Category 1) was developed and disseminated to all MMDAs.
- LGSS New Organogram, Job description and duties for each directorate and unit of LGSS developed. Document yet to be finalised.
- District-based Project Database Management System - 10 pilot MMDAs in Northern Region completed and evaluation study also completed
- Management Information System (MIS) Scoping Study for LGSS, 10 RCCs and selected MMDAs was completed.
- In total, over 80 LGS staff have been trained under various courses and programs in the area of procurement, organisational development, financial management, climate change, result based management, sustainable development, governance in local government, at DFC in Denmark , GIMPA etc.

EU-HRSP

- A job analysis template for job description purposes has been developed
- A detailed document with regards to Service Delivery Standards has been developed and three baseline workshops have been carried out.
- Regional HRM workshops (to provide more information about the obstacles that are encountered with regards to decentralization and the proposed functions for a HRM and HRD Directorate) have been completed.

- A gap analysis was developed to provide a contextual framework for the current status of the HR policies and procedures and also to compare with benchmarked policies and procedures within the private and public sector.
- Establishment of LGS HR Database management system has been initiated and is ongoing
- Procurement of equipment for setting up of 50 HR units in progress
- Change Management and Coaching Workshop material has been developed

WB-LGCSP

- Technical Adviser and Procurement specialist have been recruited.
- Capacity Appraisal Assessment Consultancy Team was procured and assignment completed.
- Four Regional Technical Advisory Teams (RTATs) have been procured and assignment commenced.
- Capacity Support Funds (CSF) application forms, guidelines developed and MMAs sensitized.
- ToR for the preparation of training manual for Financial Management, Revenue Management and Social Accountability in progress

Challenges

The general challenges can be highlighted as follows:

- Attitudinal / Bureaucratic Resistance to Change
- Inadequate Office Accommodation for full complement of Staff (LGS – all levels)
- Inadequate Resources for MMDA Level Capacity – Infrastructure & Human
- Implementation of the establishment of departments for MMDAs under LI 1961 - Schedule II
- Resources limitations (GoG Budget)
- Inadequate HR (managerial and technical) capacity at the MMDA level
- Stakeholders have different interests: (Ministries, Departments and Agencies, bureaucrats and public sector workers)
- Implementing the Integrated District Budget (Composite Budget)

1. INTRODUCTION & BACKGROUND

LGSS – 2011 Progress Report

This report covers the progress, achievement and the overall status of Local Government Service for the year of 2012 (January to December).

The report is organized into a number of sections as follows:

- Table of contents
- Abbreviations
- Executive Summary
- Six Sections
 - Section 1: Introduction & Background
 - Section 2: Overall progress in 2012
 - Section 3: Stakeholders' Coordination & Development Partners' Support
 - Section 4: Challenges, recommendations and the way forward,
 - Section 5: Action Plan for 2013, and
 - Section 6: Annexes

Local Government Service (LGS)

To ensure the proper functioning of the District Assemblies warranted the establishment of Local Government Service by Act 656 (*Date of Assent: 24th December 2003*) in line with the provisions of the 1992 Constitution, Article 240 (2d), which states that "as far as practicable, persons in the service of local government shall be subject to the effective control of local authorities". To this end, the LGS is established with the objective "to secure an effective administration and management of local government in the country".

The membership of the Local Government Service comprises persons holding non-elective public office in the:

- Regional Co-ordinating Councils (RCCs)
- Metropolitan, Municipal District Assemblies (MMDAs)
- Sub Metropolitan District Councils and UTZA Councils, and
- Secretariat of the Service

Vision, Mission Statement, Core Value and Motto of LGS

- **Vision** is "a world-class, decentralized and client oriented service"
- **Mission Statement** is "to support LG to deliver value for money services through the mobilization, harmonization and utilization of qualified, human capacity and material resources to promote local and national development"
- **Our core values** are: "Accountability, Client-oriented, Creativity, Diligence, Discipline, Equity, Integrity, Innovativeness, Loyalty, Commitment, Anonymity, Impartiality, Permanence, Timeliness and Transparency"
- **Motto** is "Decentralization, Democracy and Development"

Functions of LGS

The functions of the Local Government Service are known generally to:

- provide technical assistance to MMDAs and RCCs to enable them to effectively perform their functions;
- conduct organizational and job analysis for RCCs and MMDAs;
- conduct management audits for RCCs and MMDAs in order to improve the overall management of the Service;
- design and co-ordinate management systems and processes for RCCs and MMDAs; and
- assist the RCCs and MMDAs in the performance of their functions under Act 462, Act 480, and any other enactment, etc.

Local Government Service Council (LGSC)

The Service has a 15-member governing body being the **Local Government Service Council (LGSC)**. The first Council was constituted and inaugurated in October 2004. The function of the Council, (as defined in Section 6 of the Local Government Service Act 2003 Act 656) is to have general management and control of the Service.

Local Government Service Secretariat (LGSS)

The LGS Act 2003 Act 656 establishes the **Local Government Service Secretariat**, as the Headquarters of the Service. The Secretariat started functioning in October 2004, at the same time as the LGSC was constituted and inaugurated. Its functions include the following:-

- be responsible for day to day administration of the Service
- to provide technical and other support to the Service and the Council for execution and performance of their functions under Act 656
- be responsible for implementing the decisions of the Council
- to ensure the effectiveness of the Service; and
 - perform such other functions as the Council may specify
 - perform such functions as are incidental to the effective operation of the Service

Head of the Service

The Local Government Service Act also makes provision for the **Head of the Service** to be responsible for the efficient organization and management of the Service and the day to day operations of the Service. Specifically the Head of Service is to:

- provide leadership and guidance in the performance of the functions of the Service and the implementation of the decisions of the Council
- provide effective organization and development of training programs consistent with the sectoral requirements of the Service
- establish systems for effective inter-service and sectoral collaboration and co-operation between the Service, Education Service, Forestry Service and other Services to harmonize local government programs and to avoid duplication, and
- initiate plans and programs ...to activate and accelerate the local government decentralization process

Organizational Structure of LGSS

To ensure that the Local Government Service is well structured and adequately staffed to provide excellent services to its stakeholders and clients, the LGSS is structured as follows:

A. The Head of the Secretariat

B. The Office of the Chief Director

C. Units

1. Internal Audit Unit
2. Legal Unit
3. Public Affairs Unit

D. Directorates

1. Policy Planning, Budgeting and Monitoring and Evaluation Directorate (PPBMED)
2. Management and Technical Service Directorate (MTSD)
3. Human Resource Management Directorate (HRMD)
4. Human Resource Development Directorate (HRDD)
5. Financial Management Directorate (FMD)
6. Research, Statistics and Information Management Directorate (RSIMD)
7. Administration and General Services Directorate (AGSD)

LGSS new organizational structure & Staffing are presented as **Annex 1 & 2**.

2. OVERALL PROGRESS IN 2012

2.1. STATUS TOWARDS ADMINISTRATIVE DECENTRALIZATION DIRECTION AS OF 31 DEC.2012

Item No.	Key Activities	Status	Remarks: (Current achievement, Process, planned, etc.)
1	Passage of LI 1961 and Sensitize LI 1961 and Roles of LGS	<i>Done</i>	Sensitization workshops at all LGS level, TV & radio programmes were carried out.
2	Identify the migrating staff		
2.1	<i>Ceremony on symbolic transfer of migrating staff from OHCS to LGSS</i>	<i>Completed</i>	<i>ceremony was carried out on 22 March 2011</i>
3	Develop, validate and disseminate HR policy, Scheme of Service (SoS), Conditions of Service (CoS) and HR recruitment guidelines for members of the LGS	<i>developed and validated</i>	SoS document has been printed and distributed to MMDAs.
3.1	<i>Disseminate HR policy, SOS and COS to MMDAs</i>	<i>ongoing</i>	<i>Sensitization workshops for all RCCs and MMDAs regarding HR policy and HR protocols were carried out as a first round.</i>
4	Prepare Organogram and reporting relationship for the Departments of MMDA	<i>Completed</i>	
4.1	<i>Validation and sensitization on Organogram</i>	<i>Completed</i>	<i>Validation workshops for National, regional and MMDA level have been carried out.</i>
4.2	<i>Issue administrative instructions on new reporting relationships</i>	<i>Completed</i>	<i>same as above</i>
5	Conduct Human Resource Audit of the Departments of the MMDAs on a District-by-District basis	<i>Completed</i>	HR capacity and Physical Infrastructure Audit was carried out in 2011; HR gap was identified; Financial clearance for LGS professional staff (2,602) for 2012.
5.1	<i>Determine staff establishment vacancies</i>	<i>Draft completed</i>	<i>Budget for new staff was included in 2012 budget.</i>
5.2	<i>Post staff of Category 1 Departments to specific MMDA's</i>	<i>ongoing</i>	
5.3	<i>Determine and recruit urgently needed staff</i>	<i>ongoing</i>	<i>Exams: written exams & interview conducted and staff recruited.</i>

Item No.	Key Activities	Status	Remarks: (Current achievement, Process, planned, etc.)
			Posting is in progress. Orientation will be carried out in Feb. 2013
5.4	Provide training on LG system and related issues for the newly recruited staff	ongoing	Newly recruited staff since 2011 have undergone orientation training on LG system.
6	Identify legislations already amended (Registry of Births and Deaths, Ghana Library Board and National Youth Council)	MLGRD - ongoing	
7	Establishment of the Departments of MMDAs (Category I)		
7.1	Generic guidelines for the establishment of the departments of MMDA	completed	Sensitization workshops for generic guidelines were conducted from 23 to 27 July 2012. Follow-up sensitizations to all MMDAs were carried out by regional technical team.
7.2	Physical establishment / setting up of MMDA departments under Category 1 of LI 1961	ongoing	20 HR units and 73 District Works Department (DWD) established so far; Establishment of 150 HR units (50 by EU-HRSP, 100 by GoG), 97DWD (GoG & LSDGP) and 31CDSW are planned for 2012 & 2013.
8	Legislations to be amended are Acts 455, 462, 480, 656, 658	Draft completed	Submitted to IMCC by consultants. 1 st validation workshop on LG Bill draft was carried out in Koforidua (Dec.12).
9	Conduct physical resources and facilities audit of Departments of MMDAs on a district by-district basis	Draft completed	Included in HR & physical Infrastructure audits (refer to section 5)
10	Organize meetings with professional classes in the LGS on a regional basis on benefits	Conducted once	1 st meeting with LGS professional staff took place in Kumasi September 2011.
11	Set up Performance Management Systems (HR & Service Delivery)	initiated	Baseline workshops were carried out. EU -HRSP will include technical assistance.
12	Develop an LGSS M&E Frame Work	Draft completed	Draft completed. Final document to be completed by the 1 st quarter of 2013.

Item No.	Key Activities	Status	Remarks: (Current achievement, Process, planned, etc.)
13	High Level Strategic Committee (HLSC) on Administrative Decentralization (implementation of Road Map)	<i>ongoing</i>	4 meetings were conducted.
14	Capacity support programmes (DPs supported) to strengthen LGS in terms of Administrative Decentralization	<i>4 Programmes ongoing</i>	Danida support- Local Service Delivery and Governance Programme (LSDGP) WB support - Local Government Capacity Support Programme (Capacity Building Component) EU support - Human Resource Support Programme UNDP support - MIS & HR software development
15	Other related achievement at LGSS		
15.1	<i>Composite Budget in 2012</i>	<i>completed</i>	<i>In collaboration with Ministry of Finance and Economic Planning and other stakeholders facilitated the training of members of the Regional and District Budget Committees. This was to enable officers to prepare towards the implementation of the Composite Budget in 2012.</i>
15.2	<i>DDF, Generic Capacity Building Component (see details in section 4.3.1)</i>	<i>ongoing</i>	<i>Generic training programme for 10 thematic areas identified by FOAT 2006, 2008 & 2009 targeted at all MMDAs has been carried out. Training manuals for 11 new thematic areas under 2008 FOAT have been drafted (LGSS & ILGS), validation is ongoing</i>
15.3	<i>LGSS staffing</i>	<i>ongoing</i>	<i>Current staff strength is 80 (70 permanent staff + 10 NSP & programme staff)</i>

2.2. ACTIVITIES OF DIRECTORATES (LGSS)

Directorate & Units	No. of Units / Dir.	Total Staff	involved and on-going Activities (Key Areas)	Challenges
PPBMED	4	4	<ul style="list-style-type: none"> ▪ Preparation of LGSS Medium Term Development Plan (MTDP) ▪ Facilitate the preparation of the Annual Action Plan and Budget ▪ Preparation of LGSS M&E frame work ▪ Manage Local Government Capacity Support Programme (LGCSP, World Bank Support); See section 4.3.4 ▪ Facilitation on monitoring of composite budget system at MMDAs in collaboration with other stakeholders ▪ Participation in Local Economic Development (LED) training programme 	<ul style="list-style-type: none"> ▪ Units under directorate yet to be setup
MTSD	4	5	<ul style="list-style-type: none"> ▪ Assist in the development of the organizational structures for LGSS& MMDAs (in line with LI 1961) ▪ Assisted in the preparation of generic guidelines for the establishment of the departments of the MMDAs (LI 1961, Schedule I) ▪ Facilitation in setting up of a Service Delivery Performance Management System at LGS ▪ Assisted in sensitization activities of LGS, LI 1961 & HR protocols in collaboration with other directorates ▪ Facilitation the establishment of District Works Departments (DWDs) at MMDAs ▪ Facilitate in development of technical standards for rural infrastructures for MMDAs in collaboration with key MDAs ▪ Management of Local Service Delivery and Governance Programme (LSDGP, Danida Support); See section 4.3.2 & 4.3.3 	<ul style="list-style-type: none"> ▪ Units under directorate yet to be setup

Directorate & Units	No. of Units / Dir.	Total Staff	involved and on-going Activities (Key Areas)	Challenges
			<ul style="list-style-type: none"> ▪ Facilitation in setting up of departments under 1961 	
HRDD	3	2	<ul style="list-style-type: none"> ▪ Facilitation in the carrying out of training needs assessment and carryout training programmes for LGS ▪ Management of Generic Capacity Building Component of DDF/FOAT; See in section 4.3.1 ▪ Facilitation in the preparation of training manuals & modules (SoS - Career development, other Hr related areas) ▪ Development of code of conduct for LGS ▪ Facilitation on HD Development activities for LGS 	<ul style="list-style-type: none"> ▪ Units under directorate yet to be setup
HRMD	3	9	<ul style="list-style-type: none"> ▪ Management of day-to-day HR administration of LGS ▪ Facilitation in the development of HR Policy and protocols (Scheme of Service, Conditions of Service, Job analysis & description, promotion, recruitment, posting, transfer, etc.) in coordination with Public Service Commission ▪ Facilitation in setting up of HR Management departments at RCCs and HRM units at MMDAs) ▪ Management on EU supported HR Support Programme; See section 4.3.5 ▪ Management for the recruitment and posting of staff for MMDAs based on the HR gaps in collaboration with other directorates ▪ Management of the IPPD Unit of the LGS 	<ul style="list-style-type: none"> ▪ Units under directorate yet to be setup
RISMD	3	4	<ul style="list-style-type: none"> ▪ Maintenance and Management of LGS Website and its resources (www.lgs.gov.gh) ▪ Advise on Standardization of Systems within the Service 	<ul style="list-style-type: none"> ▪ . Units under directorate yet to be setup

Directorate & Units	No. of Units / Dir.	Total Staff	involved and on-going Activities (Key Areas)	Challenges
			<ul style="list-style-type: none"> ▪ Handling information to assist decision making ▪ Facilitation on setting communication standard ▪ Management of Human Resource database System ▪ Advise on, and management of IT related issues of the Service. 	<ul style="list-style-type: none"> ▪
FMD	2	3	<ul style="list-style-type: none"> ▪ Facilitation in preparation of LGSS annual budget in collaboration with other directorates ▪ Management of day-to-day financial management (cash flow, payment, cheques, banking, financial reporting, etc.) for GoG and other DP supported programmes (DANIDA-LSDGP, WB-LGCSP, EU-HRSP, DDF, etc.) ▪ Coordinate with other directorates in budget utilization 	<ul style="list-style-type: none"> ▪ Units under directorate yet to be setup
AGSD	7	18	<ul style="list-style-type: none"> ▪ Management of day-to-day administrative activities and general services of LGSS (procurement, records, transport, security, office cleaning, social activities, etc.) ▪ Organization of LGSS-management meetings, LGSC meetings, ▪ Assist in organization of meetings workshops of directorates of the Secretariat ▪ Facilitation in the procurement for the Secretariat ▪ Liaises with other directorates to produce the LGSS annual report. 	<ul style="list-style-type: none"> • Store, procurement and estate units yet to be setup
IAU		2	<ul style="list-style-type: none"> • Carry out day-to-day internal auditing activities of the secretariat: <ul style="list-style-type: none"> ▪ Pre-auditing of payment vouchers ▪ Post auditing of payment vouchers ▪ Inspection of procured items ▪ Facilitate social activities in collaboration with other directorates 	<ul style="list-style-type: none"> ▪ Head of unit is yet to be appointed
PAU		1	<ul style="list-style-type: none"> ▪ Development and implementation of communication strategy 	<ul style="list-style-type: none"> ▪ Under staffing

Directorate & Units	No. of Units / Dir.	Total Staff	involved and on-going Activities (Key Areas)	Challenges
			<ul style="list-style-type: none"> ▪ Assist in preparation of Brochures & Newsletter ▪ Organization of Sensitization workshops and organize the media to cover our activities ▪ Facilitation of Radio/TV Discussions on topical Local Governance issues ▪ Collaborate with MLGRD in the organization of Ghana Policy Fair for the LGSS ▪ Submitted on LGSS activities to be incorporated in the MLGRD speech during the Meet-the-Press Series held at the Ministry of Information ▪ Written articles for publication in some selected National Newspapers, like Daily Graphic, The Ghanaian Times, etc. ▪ Organization of Ghana Policy Fair for the LGSS 	<ul style="list-style-type: none"> ▪ Logistical needs
LU		0		Yet to be established

2.3. LGSS BUDGET & GENERAL STATUS

LGSS- GoG Budget Profile

The table below shows that the budget allocation to the LGSS has been increasing steadily from 2009 to 2013.

GoG Budget 2009 to 2013

ITEM	YEAR-2010 DETAILS	2010 BUDGET GHC	2010 RELEASE GHC	2011 BUDGET GHC	2011 RELEASE GHC	2012 BUDGET GHC	2012 RELEASE TO DATE GHC	2013 BUDGET Plan GHC	2013 BUDGET Approved GHC
1	PERSONNEL EMOLUMENT	361,879.00	105,192.32	226,157.00	179,395.78	25,847,724.00	See above table	1,022,518.20 LGSS only	102,934,959*
2	ADMINISTRA- TION	42,651.00	84,024.41	42,651.00	24,520.70	1,888,414.00		4,565,000.00	1,500,000
3	SERVICE	71,895.00	31,743.80	48,867.00	14,735.00				
4	INVESTMENT	230,000.00	150,108.00	120,520.00	106,158.28	3,52434.00		12,207,000.00	750,000
TOTAL		706,425.00	371,068.53	438,195.00	324,809.76	31,259,572.00		17,794,518.20	105,184,959

*102,934,956 ,the personal emolument of LGSS and MMDA staff.

2013 Budget Ceiling (GoG & DPs): See Annex 3

- GoG 2013 = **GHC 2,250,000 (Ceiling)**
- DANIDA/LSDGP-Comp 1= **GHC 1,450,000**
- EU/HRSP-LGSS = **GHC 1,281,053**
- WB/LGCSP- Comp.2B = USD 3,500,000 = **GHC 6.825 million**
- DDF/FOAT - 2013 Phase 1= **GHC 1,475,920**
- **TOTAL CEILING (2013) = GHC 13.40 Million**

2012 LGSS Overall Budget (GoG & DPs)

No.	SUMMARY	GoG -GHC	LSDGP (GHC) Draft	DANIDA (LAW) - US\$	EU (HRSP)- GHC	WB (LGCSP)- US\$	DDF/ CBC (2009 & 2010) - GHC	TOTAL (GHC)
1	GOODS AND SERVICES	1,888,414	2,756,250	381,988	1,281,053	2,166,500	1,871,462	
2	ASSETS	3,523,434					655,800	
3	LOCAL GOVERNMENT SERVICE COMPENSATION	405,977						
4	PROVISION FOR FILLING MANPOWER GAPS IN MMDAs	17,468,998						
5	BUDGET FOR KEY PERSONNEL OF 40 MMDAs	7,972,748						
	Grand Total (GoG: Item 1 to 5)	31,259,571						
	Total (Activity 1 & 2 only) - GHC	5,411,848	2,756,250	649,380	1,281,053	3,683,050	2,527,262	16,308,84

2012 LGSS-GoG Budget Status

ITEM	DETAILS	APPROVED BUDGET	DISBURSED / COMMITTED BUDGET	% OF COMMITTED BUDGET
		GHC	GHC	%
1	LGSS PERSONAL EMOLUMENT	405,977	981,736	
2	GOODS & SERVICES	<i>Reallocated: 3,158,414</i>	<i>Disbursed</i> 2,212,660	70%
3	INVESTMENT	<i>Reallocated: 2,253,434</i>	<i>Committed</i> 2,226,699	99%
TOTAL - LGSS Item 2 & 3 only		5,817,825	4,439,359	82%

Local Government Service Secretariat (LGSS): GoG - Annual Work Plan & Budget - 2012 & Status

LGSS Strategic Objective & Activity		Output Indicator	Responsibility		GoG Approved Budget		Progress by 31 Dec. 2012
			Lead	Collaboration with	Plan (GHC)	Disbursed (GHC)	
1. Develop and retain human resource capacity at national, regional and district levels							
1.1.1	Monitor and evaluate the performance of HR Units in all the RCCs and MMDA	10 HR Depts& 20 HR Units monitored and evaluated and M&E reports completed ;	HRMD	PPBMED/HRD D/MTSD/RSIMD	185,300.00		Carried out
1.1.2	<i>Monitor and Evaluate the Performance of HR Units in the 10 RCCs and 170 MMDAs</i>	<i>Performance of HR Units in all RCCs and MMDAs Monitored and Evaluated and Reports produced</i>	HRMD	PPBMED/HRDD /MTSD/RSIMD			
1.2	Implement the communication strategy of LGS	A framework for the management of the LGSS website and the communication strategy developed	PAU	RSIMD	180,000.00		Funds not secured
1.2.1	<i>Produce LGSS Newsletter</i>	<i>4000 copies printed and disseminated bi-annually.</i>	PAU	AGSD			
1.2.2	<i>Organize public education and hold discussions on TV, Radio, etc</i>	<i>Eight (8) appearances within the year on selected TV/Radio programmes, e.g. Talking Point, Agenda, Good Evening Ghana, Amansem, etc. Experts, directors in specialized areas to be engaged (two appearances quarterly)</i>	PAU	AGSD			<i>Number of programmes organized. See Annex 2</i>
1.2.3	<i>Mount LGSS billboard at a vantage point (in front of the proposed Decentralization Garden).</i>	<i>One (1) super billboard mounted (in front of the proposed Decentralization Garden).</i>	PAU	AGSD			<i>done</i>
1.2.4	<i>Develop Media Policy and strategy and its implementation Guidelines for LGS</i>	<i>Policy and Strategy developed and implemented</i>	PAU	AGSD			

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LGSS Strategic Objective & Activity		Output Indicator	Responsibility		GoG Approved Budget		Progress by 31 Dec. 2012
			Lead	Collaboration with	Plan (GHC)	Disbursed (GHC)	
1.2.5	<i>Produce Posters that capture the Service's Objectives, Vision, Mission, Motto and Core Values, etc</i>	<i>2000copies of A2 size posters produced and distributed to all the MMDAs, relevant MDAs ,RCCs and other collaborators</i>	PAU	AGSD			<i>Not done (fund not available)</i>
1.2.6	<i>Review and improve LGS Website</i>	<i>Improved LGS Website that becomes more effective, interactive, etc</i>	RSIM	PAU			<i>Updated with current document and information</i>
1.2.7	Produce Brochures to promote the visibility and image of LGS	2000 copies of LGS brochures produced and distributed	PAU	LGSS			LGSs brochure advertised in Commonwealth Governance Handbook - 2012/13 (See Annex 5)
1.3	Provide office consumables, utilities and cleaning services bi-annually.	Computers & accessories maintained and upgraded	AGSD	RSIM/FIN	310,764.00		Carried out
1.4	Disseminate and sensitise on LGS protocols by Dec. 2012	Staff of LGS sensitized on the LGS Protocols in all 10 regions	HRDD	PAU	36,700.00		
1.4.1	<i>Educate and sensitize staff of the Service on the Protocols (SoS, CoS), HR Policy, etc; (CoS in print)</i>	<i>Ten (10) Regional sensitisation workshops organised</i>	HRDD	PAU			<i>Generic guidelines for setting up of departments of MMDA – sensitization carried out</i>
1.5	Organize refresher training for officers in charge of IPPD inputs for MMDAs and departments by Dec. 2012	IPPD input officers trained	HRDD	RSIMD	39,760.00		
1.6	Establish MIS database system and HR database system for LGS by Dec. 2012	MIS & HR Database systems established	HRMD	MIS/AGSD	43,771.00		
1.6.1	<i>Establish MIS system and train LGS Staff by Dec. 2012.</i>	<i>MIS System established and Officers of LGS trained.</i>	RSIMD	HRDD/HRMD/AGSD			
1.6.2	<i>Establish HR Database system for LGS by Dec. 2012.</i>	<i>Officers of selected MMDAs& RCCs trained on HRDBMS.</i>	RSIMD	HRDD/HRMD/AGSD			<i>Ongoing under EU-HRSP</i>

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LGSS Strategic Objective & Activity		Output Indicator	Responsibility		GoG Approved Budget		Progress by 31 Dec. 2012
			Lead	Collaboration with	Plan (GHC)	Disbursed (GHC)	
1.6.3	<i>Operationalise intranet at the LGSS (UNDP Support)</i>	<i>LGSS intranet system installed and users trained</i>	RSIMD/HRDD	LGSS			
1.7	Organise LGS Council meetings by Dec. 2012		AGSD	FMD	66,992.00		
1.7.1	<i>Four (4) Quarterly meetings</i>	<i>Four (4) LGSC meetings held and minutes written.</i>	AGSD	FMD			<i>held</i>
1.7.2	<i>Two (2) Emergency meetings</i>	<i>Two (2) Emergency meetings held and minutes written</i>	AGSD	FMD			
1.7.3	<i>Eight (8) Sub-committee meetings</i>	<i>Eight (8) Sub-committee meetings and minutes written</i>	AGSD	FMD			
1.8	Procure 2No. Pick Up vehicles for monitoring	Two (2) Pick Up Vehicles purchased	AGSD	FMD	189,555.00		procured
1.9	Sponsor staff of LGSS to attend various short courses, seminars etc. overseas annually	5-10 staff trained / participated in external programmes	HRDD/AGSD	FMD	20,000.00		No. of staff participated in oversea programme through LSDGP
1.10	Sponsor staff of LGSS to various courses locally annually	10-30 staff trained locally	HRDD/AGSD	FINANCE	84,575.00		Admin staff training carried out
OBJECTIVE 1 - TOTAL					1,157,417.00		
2. Ensure effective implementation of the Local Government Act							
2.1	Establish 48 additional District Works Departments in selected MMDAs by Dec. 2012	48 DWDs established	MTSD	HRMD/HRMD/RSIMD	1,965,104.00		Funds not disbursed
2.1.1	<i>Develop selection criteria for the establishment of DWDs</i>	<i>Criteria for the establishment of DWDs developed</i>	MTSD	HRMD/HRMD/RSIMD			
2.1.2	<i>Process for the selection of MMDA for the setting up of DWDs</i>	<i>The list for selection of MMDA for the setting up of DWDs finalized</i>	MTSD	HRMD/HRMD/RSIMD			

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LGSS Strategic Objective & Activity		Output Indicator	Responsibility		GoG Approved Budget		Progress by 31 Dec. 2012
			Lead	Collaboration with	Plan (GHC)	Disbursed (GHC)	
2.1.3	Conduct training workshops (region-wide) and funds provided for the setting up of DWDs	Training workshops (region-wide) carried out and funds released for the setting up of DWDs	MTSD	HRMD/HRMD/RSIMD			
2.1.4	Monitor the establishment of DWDs in the selected MMDAs	Monitoring report for the establishment DWDs prepared	MTSD	HRMD & PPBME			
2.2	Establish Department of Social Welfare and Community Development in at least 31 MMDAs by Dec. 2012	SWCD setup guideliness developed, 31 SWCD established	MTSD	HRMD/RSIMD/MoSWCD/OHCS	155,000.00		Funds not disbursed
2.2.1	Develop guidelines for setting up of SWCD	Guidelines developed for the setting up of SWCDs	MTSD	HRMD/MoSWCD			
2.2.2	Develop selection criteria for the establishment of SWCDs	Criteria for the establishment of SWCDs developed	MTSD	HRMD/RSIMD/MoSWCD/OHCS			
2.2.3	Select MMDAs for the setting up of SWCDs	MMDAs selected	MTSD	HRMD/RSIMD/MoSWCD/OHCS			
2.2.4	Conduct training workshops (region-wide) and funds provided for the setting up of SWCDs	Training workshops (region-wide) carried out and funds released for the setting up of SWCDs	MTSD	HRDD/RSIMD/MoSWCD/OHCS			
2.2.5	Monitor the establishment of SWCDs in the selected MMDAs	Monitoring report for the establishment SWCDs prepared	MTSD	HRMD & PPBME			
2.3	Facilitate inter-service collaboration to review relevant Acts of the Local Government System.	Relevant Acts of LG & others reviewed.	AGSD	FINANCE	77,750.00		Funds not disbursed
2.4	Support the Establishment of 75 HR Units in MMDAs by Dec. 2012	75 New HR Units established	HRDD/HRMD	MTSD/RSIMD	1,170,000.00		Funds not disbursed
2.5	Facilitate the Establishment of 75 HRM Units in the MMDAs by Dec. 2012	Ten (10) Regional Workshops organised for the establishment 75 New HR Units	HRDD	MTSD/RSIMD	60,000.00		Funds not disbursed

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LGSS Strategic Objective & Activity		Output Indicator	Responsibility		GoG Approved Budget		Progress by 31 Dec. 2012
			Lead	Collaboration with	Plan (GHC)	Disbursed (GHC)	
OBJECTIVE 2 - TOTAL					3,427,854.00		
3.Integrate and institutionalize district level planning and budgeting through paratipicatory process at all levels							
3.1	Develop/Review Manuals for Public Hearings and participatory planning and budgeting in MMDAs by Dec 2012	Manual developed, reviewed, circulated and sensitisation conducted	PPBMED	LGSS/ Stakeholders	680,000.00		framework(in draft) developed
3.1.1	<i>Revise participatory planning manual</i>	<i>Manual revised</i>	PPBMED	LGSS/ Stakeholders			
3.1.2	<i>Validate the participatory planning manual</i>	<i>Manual validated by stakeholders</i>	PPBMED	LGSS/ Stakeholders			
3.1.3	<i>Print 2000 copies of Manual</i>	<i>2000 Copies printed and delivered</i>	PPBMED	LGSS			
3.1.4	<i>Disseminate and sensitise stakeholders on the manual as well as training of trainers programme</i>	<i>Four (4) Zonal training of trainers (ToT) workshops organised</i>	PPBMED	LGSS/ Stakeholders			
3.2	Provide Support to RPCUs for Region-wide M&E Activities and Technical Backstopping to MMDAs by Dec. 2012	Training of Trainers for RPCUs completed ,M&E Manuals Produced and distributed	PPBMED	LGSS/ Stakeholders	146,573.00		Funds not disbursed
3.2.1	<i>Finalise LGSS M&E Plan</i>	<i>LGSS M&E plan finalised , produced and disseminated</i>	PPBMED	LGSS/ Stakeholders			
3.2.2	<i>Organize a nationwide orientation on the M&E plan</i>	<i>One (1) Orientation workshop organized</i>	PPBMED	LGSS/ Stakeholders			
3.2.3	<i>Send tranche of funds to 10 RCCs to organise and facilitate M&E training</i>	<i>Funds sent to 10 RCCs</i>	PPBMED	FMD			
3.2.4	<i>Conduct Qaurterly M&E of MMDAs and projects & programmes of LGS</i>	<i>M&E conducted and reports from field monitoring on MMDAs RCCs projects completed</i>	PPBMED	LGSS/ Stakeholders			
OBJECTIVE 3 - TOTAL					826,573.00		
GOG 2012 TOTAL					5,411,844.00		

2.4. ROADMAP FOR ADMINISTRATIVE DECENTRALIZATION AND STATUS

No	Objective/ Issue	Activity	Output Indicator	Action taken by	Status
1.	a) To seek financial clearance for Conditions of Service (COS) b) Validate Scheme of Service (SoS)	Forward COS to MoFEP through MLGRD for financial clearance To validate SoS with LGSC	Approval from MoFEP SoS validated for dissemination	LGSS, MLGRD <i>Facilitated by IMCC</i> LGSS	Conditions of Service (CoS) is being reviewed. *SoS is printed out for disseminated. First round of sensitization workshops for all RCCs and MMDAs regarding HR policy and HR protocols have been carried out in 2012. Scheme of Service (SoS) is currently being reviewed for: <ul style="list-style-type: none"> - Environmental Health & Sanitation class - Community Development & Social welfare Class - Statistics class - Legal Class - For other classes (L.I. 1961 Category II) : Education, Health , etc. classes - yet to be coordinated with related institutions
2.	To draw Organograms for merged depts. Including Reporting Systems.	Draw up model Organogram for District, Municipal & Metropolitan Assemblies.	New Organogram for MMDAS	Facilitated by LGSS	Draft Organogram for MMDA completed. Validation and sensitization workshops for National, regional and MMDA level have been carried out in 2011 & 2012.
3	a) Amendment of Legislations on category 1 departments, Ghana Library Board, Births and Deaths Registry, National Youth Council & National Sports Council b) Amendment of legislations on category 2 Departments: Town and	Submit Amended legislations to Cabinet and Parliament MLGRD Task Force on Legislative Review to continue with work on	legislations Amended	MLGRD, Task Force on Legislative Review MSD/ OHCS, MLGRD, LGSS	Amended, draft pending before Cabinet On going

No	Objective/ Issue	Activity	Output Indicator	Action taken by	Status
	Country Planning, Cooperatives c) Review and consolidation of Legislations on Decentralisation and Local Government and Restoration of re-centralizes Services and Departments	outstanding Legislations . Memo to Cabinet on the need to restore deleted departments to the decentralization Sector		IMCC	
4	a) Transfer of staff from Civil Service to LGS. b) Appoint MMDCDs & heads of merged Departments c) Issue Administrative Instructions on new reporting relationships	Set up Planning Committee Organize Ceremony on the transfer to begin the process. Hand over list of staff to LGS. Carry out recruitment activities Prepare Administrative Instructions on new reporting relationships	Ceremony organized List received by LGSS MMDCD & Heads of the Depts. recruited Administration Instructions Prepared	OHCS/ LGSS (High Level Strategic Group); facilitated by IMCC LGSS, PSC LGSS	Symbolic transfer ceremony carried out on 22/03/11 Staff list received, personnel records yet to be received *Ongoing Issued. Sensitization workshops for generic guidelines were conducted in July 2012. Note: - 91 District Coordinating Directors, 154 Internal Auditors 20 Budget & Planning Officers recruited for the MMDAs in 2011 - LGS professional staff (2,602) recruited in 2012. Posting ongoing. Newly recruited staff since 2011 have undergone orientation training on LG system. Currently orientation is being carried out for 2012 recruited Staff. - Awaiting financial clearance from MoFEP to recruit MMDA staff in 2013

No	Objective/ Issue	Activity	Output Indicator	Action taken by	Status
5	<p>a) Establish the status and reallocate Physical Resources in RCCs & MMDAs.</p> <p>b) To establish the status of Human Resource in RCCs and MMDAs</p> <p>c) Equip 60 newly created MMDAs</p>	<p>To undertake Physical Resource Audit in RCCs & MMDAs</p> <p>To carry out HR Audits for 170 MMDAs</p> <p>Determine Staff establishment and vacancies. To equip 60 new MMDAS with office accommodation and facilities</p>	<p>Facilities and Equipment List</p> <p>Gaps Identified and vacancies filled</p> <p>60 new MMDAs are adequately equipped</p>	<p>MLGRD, LGSS Facilitated by IMCC</p> <p>LGSS</p> <p>MLGRD, LGSS & Stakeholders</p>	<p>HR capacity and Physical Infrastructure Audit for 170 MMDAs was carried out in 2011; HR gap was identified (15,000 staff in Five years recruitment plan); Physical Infrastructure needs identified.</p>
6	To Set-up Departments in category 1	Develop guidelines on mergers / amalgamations	Guidelines developed	LGSS,	<p>73 District Works Departments and 20 HRM units were established; the establishment of additional 50 HRMU (through EU-HRSP) are in progress.</p> <p>Sensitization workshops for generic guidelines were conducted in July 2012. Follow-up sensitizations for all MMDAs were carried out by regional technical teams.</p> <ul style="list-style-type: none"> - Establishment of 150 HR units (50 by EU-HRSP, 100 by GoG), 97DWD (GoG & LSDGP) and 31 CDSW are planned for 2012 & 2013. (GoG Budget yet to be released for FY 2012) - However, the generic guidelines for the establishment of the departments of MMDAs (L.I. 1961, Category 1) was developed and disseminated to all MMDAs.

No	Objective/ Issue	Activity	Output Indicator	Action taken by	Status
7	<p>a) To Operationalise Composite Budget</p> <p>b) To Amend Financial Administration Act or enact a new separate District Assemblies Finance Act</p>	<p>Set up Format Amendment Task Force</p> <p>Amend Budget format to take account of decentralized sectors</p> <p>Issue Instructions to MMDAs on mode of preparation on 2012 budget</p> <p>Setup a sub-committee to consider proposals and submit draft amendments.</p>	<p>Draft amendment submitted.</p> <p>Draft budget format submitted.</p> <p>Instructions to MMDAs issued</p>	<p>MLGRD, MOFEP, LGSS Facilitated by IMCC</p>	<p>Training & Sensitization workshops completed</p>
8	<p>To create stakeholders awareness on L.I 1961 for effective change management.</p>	<p>Undertake Public Education, Sensitization & Change Management</p> <p>Organise meetings with Professional classes on Regional basis on benefits</p>	<p>Public fora organized Stakeholder consultations held etc.</p> <p>Interactions held with various Professional classes</p>	<p>LGSS</p>	<p>A number of sensitization workshops, Radio discussions and TV shows were carried out Change Mgt. training module is being prepared for LGS (through EU-HRSP)</p>
9	<p>To Set-up Management Services Division at LGSS</p>	<p>Engage consultant for the process.</p>	<p>MSD set up for the LGS</p>	<p>LGSS</p>	<p>LGSS New Organogram, Job description and duties for each directorate and unit of LGSS developed. Document yet to be finalised.</p>
10	<p>To implement Ministerial Realignment</p>	<p>Organise meetings with Chief Directors (CDs) and Heads of Decentralised Department (MDAs) on Ministerial Realignment and other related issues.</p>	<p>MDAs realigned</p>	<p>OHCS Facilitated by IMCC</p>	<p>Consultation ongoing</p>

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No	Objective/ Issue	Activity	Output Indicator	Action taken by	Status
11	To establish institutional framework on functional roles and responsibilities of key actors	Workshop to clarify roles and responsibilities of key actors	Roles and responsibilities for the key actors clarified.	MLGRD, OHCS, PSC, LGSS , PSRS <i>facilitated by IMCC</i>	
12	Strengthen LGS Secretariat	Seek financial clearance from MoFEP to recruit urgently needed staff	LGSS adequately staffed	LGSS/ MOFEP	Financial clearance received Current staff strength is 79 (69 permanent staff + 10 NSP/NYEP & Programme staff): Target for new org. = 95

2.5. DEVELOPMENT PARTNERS' SUPPORTED PROGRAMMES

2.5.1. DISTRICT DEVELOPMENT FACILITY (DDF)

FOAT & Results

Functional Organizational Assessment Tool (FOAT) is conducted by independent consultancy firms annually. The consultants assess the performance of the assemblies in complying with government's legal acts, rules, regulations and policies. The FOAT assessment operates with a set of minimum conditions and a set of performance measures.

Four rounds of FOAT/DDF have been completed so far:

- **The first FOAT** assessment (for **FY 2006**) was carried out in 2008. 50 out of 138 MMDAs qualified and GHc 42 million transferred to these MMDAs
- **The second FOAT** assessment (for **FY 2008**) was carried out in 2009. 134 out of 170 MMDAs qualified and GHc 79 million transferred to these MMDAs
- **The third FOAT** (for **FY 2009**) assessment was carried out in 2010. 159 out of 170 assemblies qualified and GHc 88 million transferred to these MMDAs
- **The fourth FOAT** assessment **FY 2010: (for FY 2010)** was carried out in early 2012. 164 out of 170 MMDAs qualified and GHc 50 million (out of a total GHc 135 million pool) have so far been transferred to these MMDAs
- **The fifth FOAT** assessment (for **FY 2011**) was carried out in Nov.2012. Results are yet to be released
- **The sixth FOAT** assessment (for **FY 2012**) will be conducted in the first half of 2013

Funding

Each MMDA receives an allocation depending on the total amount available in the District Development Facility (DDF).

The DDF is funded by the Government of Ghana (GoG) and four Development Partners:

- Agence Française de Développement (AFD)
- Canadian International Development Agency (CIDA)
- Danish International Development Agency (DANIDA)
- Kreditanstalt für Wiederaufbau (KfW)

Government of Switzerland is expected to start contributing to the DDF fund in 2013.

GoG is the biggest contributor to the DDF with US\$ 20 million annually in the last three years forming about 30% of the annual total DDF funding pool. The size of the annual DDF Investment Grant to a district depends on the district fulfilling all minimum conditions and the score obtained on the performance measures.

In 2012, MLGRD launched an Urban Development Grant (UDG) under the Local Government Capacity Support Project (LGCSP) for the already existing 46 urban assemblies or MMAs (Metropolitan and Municipal Assemblies). The UDG is also a performance-based grant fund which is aligned with the DDF and uses the same FOAT assessment. The total fund for the LGCSP through a loan from World Bank is US\$ 175 million for the period 2012-2017. The rationale for the UDG is to improve the capacities of urban assemblies to be more financially self-sufficient to address the infrastructure needs due to the increasing urban population.

DDF- Generic Capacity Building Component (CBC) budget for LGSS

- 2006 FOAT One = 1.8 mill GHC
- 2008 FOAT Two = 2 mill GHC
- 2009 FOAT Three = 0.64 mill GHC
- 2010 FOAT Four = Planning in progress

Implementation of Generic Capacity Building Component

So far, based on the FOAT assessment for 2008 and 2009, the generic training programmes on the following thematic areas for all MMDAs had been carried out:

1. Public Procurement Management
2. Documentation and Record Keeping
3. Management & Leadership Skills,
4. Minutes and Report Writing
5. Financial Regulation, Financial Management and Accounting
6. Revenue Mobilization
7. Database Management
8. Training Needs Assessment (TNA)
9. Internal Auditing
10. Composite Budgeting
11. Accounting (prepared by CAGD)

The training programme for the thematic areas of “Assessment and Contract Management” will be carried out in February 2013. Detailed information of training programme is presented as **Annex 4 & 4A**.

Challenges (DDF/FOAT)

- Although the number of assemblies passing the minimum conditions of the FOAT assessment is increasing, there is still the need to improve the internal administrative systems and service delivery performance of MMDAs
- Despite recent improvement, the delay in the submission of district audit reports remains a challenge in the implementation of DDF
- Finally, there are delays in the release of contributions from partners to the DDF

2.5.2. DANIDA- LSDGP (2009-2013)

Local Service Delivery and Governance Programme - LSDGP (2009 - 2013) is a DANIDA supported programme and its development objective is to contribute to poverty alleviation through enhanced decentralized service delivery and governance at district level.

The programme components and their budgets include:

- Component 1: Institutional Support and capacity building - (DKK 90m or GHC 25m)
- Component 2: Support to Service Delivery and Local Governance (Service Delivery on District Development Fund, Rural Roads, Rural Water and Sanitation) - DKK 475m ~ GHC 135m
- Component 3: Ghana Audit Service - DKK 20m ~ GHC 6m

- Missions, reviews, studies & Unallocated – DKK 15m ~ GHC 5m, and

Total Budget of LSDGP for five years (2009 – 2013) – DKK 600m (Approx. GHC 170m)

The main activities of the component 1 of LSDGP are as follows:

- Establish key Directorates of LGSS as a fully functioning centre
- Establish District Works and other departments at MMDA level as per LI 1961, Schedule-I
- Carry out sensitization activities on LGS, LI 1961 and LGS-HR protocols
- Support to operationalize the Functional Organizational Assessment Tool (FOAT) and District Development Facility (DDF), Capacity Building Component
- Strengthen the Human Resource Capacity of LGSS and related Central Government institutions
- Regional Level Support to MMDAs
- Harmonization of Best Practices
- Support to implementation of Road Map for the Administrative Decentralization (LI 1961)
- Integration of cross-cutting issues
- Study tours on Leadership, Local Governance and Service Delivery, etc.
- Host and manage National Programme Secretariat function for LSDGP
- Monitoring and Evaluation

The disbursed budgets for LSDGP, Comp 1 from 2009 to 2012 are as follows:

- GHC 5.1 million
- GHC 7.3 million
- GHC 4.5 million
- GHC 2.4 million
- GHC 0.9 million (expected)

The achievements of LSDGP - Component 1 are included in the LGSS general achievements.

DANIDA: RIGHTS TO SERVICES AND GOOD GOVERNANCE PROGRAMME (RSGGP)

The current LSDGP programme support will be exited in December 2013. However, Danida will continue to support - LGSS through a newly formulated programme called, Rights to Services and Good Governance Programme (RSGGP). Overall budget for the three components of RSGGP (2014-2018) will be DKK 250 Million (Approx. 43.5 Million US\$).

The sub-component 2.2 of RSGGP will be the “Organizational Capacity Building of Local Government Service Secretariat” for the period from 2014 to 2018. The aim of the Sub-Component is to enable LGSS to carry out functions that are critical for the implementation of the decentralization reform process. The Sub-Component funds activities towards selected outputs of LGSS 2013-2018 Strategic Plan. The outputs will contribute to achieve the following objectives of LGSS:

- Ensure effective implementation of the LGS Act (656), L.I. 1961 and other related LG Acts towards administrative decentralization
- Improve the administrative and human resource capacity of the LGS (LGSS & RCCs)

&MMDAs)

- Integrate and institutionalize district level planning and budgeting through participatory processes at all levels

Activities for sub-component (2.2) will include:

- Clarification of roles between LGSS, RCCs, ILGS and MMDAs
- Documentation of respective roles and responsibilities and development of guidelines
- Continuing establishment of Works Departments and other Departments in all 216 MMDAs
- Coordinating activities with respective Ministries, Departments and Agencies to ensure orderly and gradual handover of the transfer of departments into the MMDA structures
- Developing criteria and guidelines for gradual handover and establishment of departments under schedules I and II of L.I. 1961 as well as strengthening of and sensitization on these
- Training of staff of LGSS in line with the training needs assessment and the Scheme of Service (SoS)
- Developing a long-term Strategic Plan for LGSS
- Conducting workshops with LGS staff on composite budgeting, reporting and procurement issues

LGSS will host the National Coordination Forum for the Rights to Services and Good Governance Programme and will function as the secretariat to the Forum.

The Sub-component budget is a total of DKK 20 million, with a step-wise decrease in disbursement from DKK 8 million in 2014 to DKK 1.5 million in 2018. It is expected that GoG will increase its funding over the period while other Development Partners may also provide support.

2.5.3. EU- HRMD

The overall development objective of this project is intended to contribute to improve performance and quality of service delivery, with a particular focus on the effective and efficient provision of basic services at the local level.

The purpose of the project, and therefore of this programme, is to support the establishment of the necessary systems and processes for effective human resource management in a decentralized context.

In this context the support for the Local Government Service seeks to

- Develop a comprehensive organizational and Human Resource Performance Management system
- Ensure functional Human Resource Management and Development Directorates at LGSS, Human Resource Management Departments and Units at all RCCs and MMDAs respectively
- Support the development of necessary policies, guidelines, processes and manuals to ensure a shared understanding and agreed systems and norms on how human resources at District level will be managed in the short to long term

Budget estimate for HRSP at LGSS is approximately 1.5 million euro.

Achievement in 2012

The following is a brief outline of progress with regards to the primary result areas:

1. *Develop a comprehensive organizational and Human Resource Performance Management system.*
 - A job analysis template for job description purposes have been developed and benchmarked against international standards.
 - A detailed document with regards to service delivery standards has been developed and this will serve as a facilitative and informative guide for the workshops. The first workshop has been scheduled for February 2013.
2. *Ensure functional Human Resource Management and Development Directorates at LGSS, Human Resource Management Departments and Units at all RCCs and MMDAs respectively.*
 - The content for the Regional HRM workshops have been developed and two very successful workshops have been completed in Greater Accra and the Central Region. During these workshops, small group discussions are also held to provide more information about the obstacles that are encountered with regards to decentralization and the proposed functions for a HRM and HRD Directorate. A training need analysis has also been done to provide a framework for training interventions that is required in the short and medium term.
3. *The development of necessary policies, guidelines, processes and manuals to ensure a shared understanding and agreed systems and norms on how human resources at District level will be managed in the short to long term.*
 - A gap analysis was developed to provide a contextual framework for the current status of the HR policies and procedures and also to compare with benchmarked policies and procedures within the private and public sector.
 - During the gap analysis it was recognized that specifically two strategies could be further expanded, namely the Recruitment and Selection and Training and Development Strategy. The draft strategies for both have been completed.
 - Furthermore, it was also agreed that an overall HR Strategy and Philosophy should be compiled and a draft document has also been completed.
 - Research on HRM and HRD functions has been done and a comprehensive draft report has been completed.

Not only has progress been made with regards to the primary deliverables but work on the secondary deliverables has commenced. The most important of these secondary deliverables are the development of a Change Management Programme. The content of the Change Management Programme has been completed and during the Regional HR Workshops the participants are exposed to the programme. The facilitative guide was completed. The Train-the-Trainer workshops are in process.

Although significant progress has been made under difficult circumstances, there are specific obstacles that impacts directly on the successful completion of this project. The following are the most important of these obstacles that need to be considered:

- Inadequate co-ordination between all the relevant stakeholders

- Different projects that are running simultaneously, without taking consideration of the synergies that could be realized from it.
- Inadequate capacity (high workload) to focus on the project deliverables.

Although these obstacles might be a reality, it is however still envisaged that this project can be a considerable success, specifically if the focus is more on working directly with the MMDA's ; with the support from the Regional Coordinating Councils (RCCs) and Local Government Service Secretariat (LGSS)

2.5.4. WB- LGCSP

The specific Project Development Objectives (PDOs) of World Bank supported Local Government Capacity Support Programme (WB-LGCSP) are:

- To improve the predictability of fiscal transfers from Central Government to Local Governments
- To increase the capacity of 46 metropolitan and municipal assemblies in five areas related to urban service delivery, and
- To improve citizens' perceptions of urban management and their engagement with urban assemblies

LGCSPP has four components:

- Component 1 - Strengthening the fiscal framework for decentralization
- Component 2 - Enhancing decentralised urban service delivery
 - Comp.2A - Performance-based Urban Development Grant (UDG) to urban assemblies
 - **Comp.2B - Targeted capacity support to urban assemblies**
- Component 3 - Stimulating demand for accountable governance and service delivery
- Component 4 - Institutional and Project Management Support

The amount of funds available for all components of LGCSPP is \$175 million.

Comp.2B - Targeted capacity support to urban assemblies

This sub-component 2B will support a program of targeted capacity support to MMAs to assist them to enhance their performance in relation to the five key PFM reform areas. Support will be provided through:

- (i) training and technical assistance support that will be managed centrally; and
- (ii) A Capacity Support Fund that will be made available directly to MMAs.

The amount of funds available for sub-component - 2B of LGCSPP is \$16.2 million.

The centrally managed capacity support will cover:

- Workshops and peer learning events
- Development and/or revision of national training modules in the five key reform areas
- Training of core MMA staff and selected assembly committee members in the key PFM reform areas, and
- Regional teams of technical advisors (RTATs) who will provide hands-on support to staff of MMAs on a rotating basis

Training on key PFM reform areas will include supporting MMAs to deepen “supply-led” initiatives on social accountability, such as the preparation and dissemination of user-friendly formats that will make financial information including budgets and audits more accessible to citizens and civil society.

The centrally managed support will be undertaken by the Local Government Service Secretariat (LGSS), which will contract out specific services as needed to private sector service providers, and will engage institutions such as the Institute of Local Government Studies (ILGS) in their mandated roles such as quality assurance, standardization of training, and evaluations. This support will be provided to all 46 MMAs.

The Capacity Support Fund (CSF) will provide targeted capacity support to each participating MMA to address their specific and unique needs related to the introduction of the five key PFM reforms (approximately US\$40,000 per year per participating MMA). The fund aims to incentivize the achievement of specific outcomes in the key reform areas through the use of strategic consulting services (e.g. street addressing to improve revenues) and advisory support for transactions (e.g. assistance for setting up management contracts for revenue collection). These services will be procured directly by MMAs. Financial management and disbursement of Capacity Support Fund will be handled by MLGRD, and will only be transferred to the MMA based on applications and contracts, subject to quality assurance and approval by the regional technical advisors and LGSS.

Achievements in 2012

Budget:

- The first six months budget forecast Jan-Jun 2012 was noted on 3rd May 2012 for an amount of US\$559,602 out of which about 80% has been disbursed.
- The Procurement Plan for 2B has been updated as at December 2012. The disbursement as at the end of January 2013 was about US\$450,000 constituting about 0.03% of the overall allocation of US\$16,182,000 for sub-component 2B.
- The 2013 AWP&B of US\$ 3, 577,000 was given “no objection” by the Bank on 7th January 2013.

Consultancy assignment to conduct a capacity appraisal of 46 MMAs on all five PFM areas:

Messrs Kwame Asante & Associates commenced the assignment on 1st October 2012. They submitted an inception report on 3rd October 2012 and a draft report on 13th December 2012. The LGSS held four workshops in Sunyani, Swedru, Kumasi and Ho between 17th December, 2012 and 18th January 2013 to validate the findings of the Consultant. The LGSS is now awaiting the final validated report.

Development, review and revision of training manuals, modules and curricula in the five PFM areas:

TORs for three assignments have been resent to the Bank for No Objection after incorporating the Bank’s comments. They are development of training manual in social accountability, review of existing manual in revenue mobilization and review of existing manual in financial management.

Support to delivery of standardized training in the five key PFM areas (Consultancy assignment):

The LGSS through the project supported MoFEP to roll out training in composite budgeting. The Controller & Accountant General's Department developed the composite budgeting training manual for roll-out to MMDAs. A detailed roll-out programme was drawn by MOFEP with input from the HRDD and the LGCSP Component 2b team of LGSS. The training is being facilitated by the CAGD with resource persons drawn from the MLGRD, MOFEP, LGSS & CAGD. Component 2b is supporting the training programme with a total budget of \$100,000. A Training of Trainers workshop on the training manual took place at the CAGD Staff Training Centre in Accra from 24th-26th October, 2012. Follow-up training of all the MMDAs is currently ongoing on regional basis. The subsequent delivery/roll out of the other training manuals will be done after the revision of the existing manuals is completed.

Regional Technical Advisory Teams (RTAT): Following a "No Objection" on Dec 6, 2012, contracts were signed on 13th Dec 2012 and the RTAT consultants for all the four zones commenced their assignments on 14th January 2013. They were given letters introducing them to the MMAs and other stakeholders.

Capacity Support Fund (CSF): CSF application forms have been prepared and initial sensitization of all MMAs that qualified under FOAT 2010 has been completed (18th - 28th April, 2012). CSF forms and guidelines have been included in the revised Project Operational Manual. These are also available at the LGSS website.

Since the RTATs have been deployed, it is expected that they will assist the MMAs in applying for the CSF. A joint meeting between the LGSS and the DDF Secretariat of MLGRD has been held to discuss the operationalization and utilization of the CSF; and also additional administrative steps towards the transfer of the CSF.

Implementation Support: The Long Term Technical Advisor to LGSS & Procurement Specialist: The LGSS has the full complement of both the Procurement Specialist and the long term Technical Advisor. The long term Technical Advisor started work on 4th May 2012 whilst the procurement specialist has been at post since 12th December 2011.

Support to RCC: The World Bank has generally agreed that the RCCs can also be supported under the LGCSP project to play their mandated coordinating and monitoring roles to support the effective implementation of the project. Provision has therefore been made in the 2013 budget to support the RCCs with basic office facilities.

2.5.5. UNDP - ICT

The UNDP's ICT for development to the Government of Ghana draws on the Ghana ICT for Accelerated development (ICT4D) policy statement. In line with above, UNDP entered into a cost sharing partnership agreement with the government and supported the Ministry of Communication to equip over fifty (50) community Information Centres in remote and

underserved Communities with ICT infrastructure and internet connectivity, ICT training delivery and business management capacity building.

Twenty (20) MMDAs have benefited under this project with Community Information Centres (CICs), and ten (10) out of the twenty (20) are also beneficiaries of Democratic Governance Thematic Trust Fund Project: “The District ICT Connectivity for Effective Decentralization and Digital Inclusiveness (DICEDDI)”.

It is also included:

- *To setup digital filling system, and Human Resource Database System for the Local Government Service Secretariat and some selected MMDAs among the twenty (20) beneficiary MMDAs of the CIC/DICEDDI on pilot basis*
- *To establish Management Information System (MIS) in the LGSS and*
- *Support to HR Database Management System (HRDBMS) for the Service by EU-HRSP*

3. CHALLENGES, RECOMMENDATION & THE WAY FORWARD

3.1. CHALLENGES

Notwithstanding the reasonable successes chalked during the period (2012), the Service had many and varied challenges to grapple with. Prominent among them were infrastructural issues and the attitudinal challenges which originate from re-orientation of the about 33,000 staff decoupled from the Civil Service to the Local Government Service (LGS).

The general challenges can be highlighted as follows:

- Attitudinal / Bureaucratic Resistance to Change
- Office Accommodation for full strength of Staff (LGS – all levels)
- Resources for MMDA Level Capacity – Infrastructure & Human
- Implementation of the establishment of departments for MMDAs under LI 1961 - Schedule II
- Resources limitations (GoG Budget)
- Inadequate HR (managerial and technical) capacity at the MMDA level
- Stakeholders have different interests: (Ministries, Departments and Agencies, bureaucrats and public sector workers)
- Implementing the Integrated District Budget (Composite Budget)

3.2. THE WAY FORWARD (AMONG OTHER LGS CORE FUNCTIONS)

Despite the challenges identified above, the Service will strive to continue to pursue the achievement of its objectives by strategizing to overcome these challenges through the judicious use of the available resources.

The LGS will continue to intensify its sensitisation activities targeted at all stakeholders with the view to getting them to understand the need to embrace and accept the on-going decentralisation reforms, including Inter-Service collaboration engagement activities. This it is hoped, will accelerate the process of getting bureaucrats, Ministries, Departments and Agencies and other public sector workers appreciate the advantages of decentralisation.

Using the Generic Guidelines for the Establishment of Departments, the Service will intensify the establishment of departments for the MMDAs as stipulated in the L.I. 1961; this will also include the appointment of Coordinating Directors and Heads of Departments of all decentralised departments of the MMDAs.

The Service has made provision in its 2013 budget for the design and construction of a new office block to address the acute office accommodation problems facing it. Meanwhile a prefabricated office accommodation will be provided at the Decentralisation Park to contain a library and offices as an interim measure. This will further facilitate the recruitment of the full complement of staff required to run the Service Secretariat.

The LGS will continue to pursue and engage the various stakeholders including the Ministry of Finance for clearance and resources to recruit staff and strengthen the capacities of the

MMDAs and other lower level structures with the view improving service delivery to the populace.

The preparation of Composite Budgets by MMDAs was introduced in 2011 and is in its second year of implementation; however, monitoring reports indicate that there has not been adequate public participation in the process. In 2012 the LGSS developed a Framework for Public Participation in Planning and Budgeting at the MMDA level, the next step in to develop the Manual for Public Hearing and Participatory Planning and Budgeting in the coming year. This will ensure stronger more participation in the planning and budgeting processes at the MMDA level.

The activities to be implemented in 2013 under GoG budget is attached as **Annex 2**.

4. THE GENERAL STATUS OF LGS AT THE REGIONAL AND MMDA LEVEL IN 2012

A. ASHANTI REGION

2012 ANNUAL PROGRESS REPORT- ASHANTI REGIONAL CO-ORDINATING COUNCIL

Introduction

The Ashanti Region is centrally located in the middle belt of Ghana, and lies between longitudes 0.15W and 2.25W, and latitudes 5.50N and 7.46N. The region shares boundaries with four political regions namely, Brong-Ahafo in the North, Eastern, Central regions in the South and Western Region in the South West.

The Ashanti Regional Co-ordinating Council is the highest political and administrative Authority exercising oversight responsibility over all Government Departments, Agencies and Metropolitan, Municipal and District Assemblies (MMDAs) in the Region.

During the period 1st January to 31st December, 2012, the Council was led by the Regional Minister, Hon. Dr. Kwaku Agyemang Mensah and assisted by Hon. Anima Wilson. Mr. Kofi Dwomor-Asubonteng, Chief Director was the Secretary to the Council.

Status of the Region- no. of MMDAs in the Region (new ones)

As at 31st December 2012, the Region was made up of Thirty (30) MMDAs comprising One Metropolitan, Eight Municipalities and Twenty one District Assemblies and also Forty-Seven (47) Political Constituencies. Three (3) Assemblies and Eight (8) Constituencies were created in the year 2012.

Information on the Setting up of Decentralized Depts. at MMDAs

With the coming into force of LI 1961, a number of decentralized departments have become departments of the various MMDAs in the region and working harmoniously.

During the year under review, Human Resource (HR) Units in Seven (7) Assemblies benefited from the first phase of the European Union (EU) support with supply of office equipment including desk top computers, printers, scanners and others.

Eight (8) Municipal and District Assemblies in the region were also selected to benefit from the Local Service Delivery and Governance Programme (LSDGP) which is aimed at assisting the Works Departments to integrate and function effectively.

Staff Recruited (numbers /category/MMDA)

The region received Three hundred and Nineteen (319) newly recruited personnel by the Local Government Service Secretariat. See Appendix 1 for analysis of staff recruitment in 2012.

Training Activities and Programmes Undertaken

The RCC in collaboration with the Local Government Service Secretariat (LGSS), the Ministry of Local Government and Rural Development and other MDAs organized four major training programmes in the area of Generic Capacity Building, Staff Appraisal, and Accounting Procedures relating to the Composite Budget. Details are attached in Appendix 2.

Summary of Status of Implementation of Composite Budgets

All MMDAs prepared their Composite Budgets and were approved by their respective Assemblies last year for implementation in 2013. RCC monitoring report indicates that MMDAs conformed to procedures and processes required for implementation of the Composite Budget system.

Summary of Development Projects (RCC)

Summary of Development Projects embarked upon during the period under review can be found in Appendix Three (3) attached.

CHALLENGES

1. Inadequate and irregular releases of funds to RCCs
2. Erratic releases of DACF to D.A and the massive deductions that affect planned projects and programmes under the fund.
3. Inadequate office and residential accommodation for the various MMDAs as a result of massive recruitments into the Service.

4. Inability of MMDA to integrate specific departments envisaged under LI. 1961

WAY FORWARD

- Hope to liaise with Ministry of Finance and Controller and Accountant General to streamlined releases of funds in 2013
- Conscious effort would be made to assist MMDAs in the implementation of LI 1961.

ppendix One (1)

POSTING OF NEW EMPLOYEES – ASHANTI REGION

No	MMDAs	Qty Sur-Veyor	Hr	Budget	Soc. Dev't	Planning	Procure-Ment	Execu-Tive	Tech. Eng.	Asst. Eng	Admin	Asst Int. Aud	I. T.	Steno.
1	Rcc												1	
2	Kma	1	1	7	9	2	1	1	5		14			
3	Obuasi	1	2	3		2		2				2		
4	Ejisu-Juaben	1	1	2	3	1	2	1	4	1	2		1	
5	Bekwai		2	1	1	2	1				1			
6	Mampong		2	2	1	2	1				3			
7	Offinso	1	1	2		2	1	1			2	1		
8	Asokore Mampong		1	2	2	1	1	2	1		2	1		
9	Asante Akim Central		1	2	3	2	2	1	1		1			
10	Ejura-Sekyeredumasi			1		1	1		1		3	1		
11	Ahafo-Ano South		2	2	2	1	1		1	1	3	1		
12	Ahafo-Ano North			1	1	1			1	1	2	1		
13	Amwansie West			1		1			1		3			1
14	Asante Akim South			1	1	1			1		2			
15	Atwima Nwabiagya		1	1	1	1	1	2	2		1			
16	Adansi South		2	1	2	2								
17	Adansi North			1	1	1		1	2		2			
18	Amansie Central		1	1		1			1		1	1		
19	Atwima Mponua		1	1		1				1		1		
20	Sekyere Central			1		1	1	3			1	1		

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21	Bosome Freho		1	1		1		1	2		1	1		
22	Atwima Kwanwoma		2	1	2	1	2		2		3			
23	Offinso North		2	1		1	1		2		1			
24	Afigya-Kwabre		1	1			2				1	1		
25	Kwabre East			1			1		1		1			
26	Sekyere South		1	1		1			1		3			
27	Sekyere East			1	1	1	1			1	5			
28	Bosomtwe		1	1		1			1		1	1		
29	Asante Akim North		2	1	2	1		2	2		2	2		
30	Sekyere Afram Plains		1	1	1	1	1	2	4	1	2			
31	Sekyere Kumawu		2	1		1	1		2	1	1	1		
	Total	4	32	45	33	35	22	20	38	7	64	16	2	1
Grand Total														319

Appendix 2

Training Activities And Programmes Undertaken For 2012

Date	Reporting Time	Topic	Participants	Total Number of Participants	Venue
24 th -26 th April, 2012	24 th April, 2012	Generic capacity Building training on Needs Assessment and Staff Appraisal	DCD, HR/Personnel Officers, Head of Community Development, Social Welfare, Head of Works, Head of Finance and Head of Agric.	160	Senator Hotel
26 th -28 th June, 2012	25 th June, 2012	Generic Capacity Building training	Internal Auditors	48	Senator Hotel
8 th -28 th August, 2012	-	Facilitation of Establishment of Departments of MMDAs by Regional Technical Team	MMDCEs, MMDCDs, CORE Management Staff of the Assembly and All Heads of Department and their Deputies	30 MMDAs	-
26 th -29 th November, 2012	25 th Nov. 2012	Generic Capacity Building Training on Accounting Procedures and Composite Budget	MMDCD, Budget, Finance and Internal Auditors	120	Marigold Hotel

Appendix Three (3)

7. **SUMMARY OF DEVELOPMENT PROJECTS (RCC)**

No.	Sector	No. Of Projects	No. On-Going	No. Completed
1	Education *	282	187	95
2	Health *	32	22	10
3	Economic (Market and Agric.) *	8	4	4
4	Roads – Urban	3	2	1
	Feeder	5	5	0
	Highway	10	9	1
5	Security (i) Construction of 2 Story BNI Office Block in Kumasi & (ii) Construction of 3-storey Bedroom Flat for BNI in Kumasi	2	2	-
6	Institutional strengthening -Construction of Conference Hall for Regional House of Chiefs, Kumasi	1	-	1
7	Energy - Construction of 3No primary stations, upgrading, installation of supervisory control and data acquisition systems & others	22	19	3
TOTAL		270	159	111

* Education Projects comprise: Construction of Dormitory Blocks – 46, Classroom Blocks – 220, Assembly Hall – 3, Admin Block – 2, Bungalow – 1, Dining Halls – 2, Home Science Block – 1, Science Labs – 2, Library and ICT Centre – 3, Hall of Residence – 1 and Teachers Flat – 1

*Health Projects comprise: Construction of Children and Maternity Block – 4, District Hospital – 5, Health Centres – 5, Theater Block – 1, OPD Complex – 1, Pharmacy Block – 2, Regional Hospital – 1, ENT and Dental Block – 2, Clinics – 2, Wards – 4, DHMT Office Block – 2, RCH & ANC Units – 2 and Rehabilitation of Regional Med. Stores – 1

B. BRONG AHAFO REGION

2012 ANNUAL PROGRESS REPORT- BRONG AHAFO REGIONAL CO-ORDINATING COUNCIL

Project Implementation

The 27 MMDAs implementing a total of 818 projects. At the end of the quarter, 388 that is 47.44% of them were completed and 430 (52.56) were at various stages of completion.

The education sector had the highest number of projects.

A total of 365 projects constituting 44.6% of all projects being executed, were in the education sector. District specific details regarding sectoral distribution of projects and progress of work are contained in the table below.

No .	District	Education	Health	Water/ SANITATION	Economic	Governance/ ADMINISTRATION	Total	Stage Of Work	
								COMPLETED	ONGOING
1	Asunafo North	29	5	11	3	4	52	20	32
2	Asunafo South	4	3	2	2	4	15	-	15
3	Asutifi South	3	-	6	-	1	10	5	5
4	Asutifi North	8	-	3	2	2	15	-	15
5	Atebubu - Amantin	4	3	16	4	7	34	21	13
6	Banda	4	-	2	-	4	10	4	6
7	Berekum	12	1	9	8	3	33	20	13
8	Dormaa Central	3	1	5	5	4	18	6	12
9	Dormaa East	16	2	1	6	5	30	12	18
10	Dormaa West	3	4	5	1	1	14	2	12
11	Jaman North	2	3	1	-	3	9	6	3
12	Jaman South	9	3	5	5	4	26	4	22
13	Kintampo North	16	3	6	-	1	26	14	12
14	Kintampo South	19	3	3	2	7	34	23	11
15	Nkoranza North	18	3	2	5	6	34	19	15
16	Nkoranza South	20	3	10	6	5	44	26	18
17	Pru	28	4	10	9	8	59	40	19

18	Sene East	7	1	4	15	5	32	10	22
19	Sene West	11	4	9	2	4	30	13	17
20	Sunyani	18	2	8	-	2	30	11	19
21	Sunyani West	5	4	11	4	3	27	13	14
22	Techiman North	1	1	-	-	4	6	-	6
23	Tain	20	5	2	2	9	38	25	13
24	Tano North	4	2	7	2	2	17	8	9
25	Tano South	7	-	5	8	7	27	10	17
26	Techiman Municipal	29	2	2	4	-	37	13	24
27	Wenchi Municipal	64	4	19	15	9	111	63	48
TOTAL		365	66	164	110	113	818	388	430
PERCENTAGE		44.6	8.1	20.1	13.4	13.8	100	47.56	56

A few Districts are executing too many projects at a time, therefore, spreading their funds and never completing any for use.

It would be more prudent if Districts would execute a reasonable number of projects as dictated by funds available to them and complete them for use to derive value for money so invested.

PROJECT FINANCING

The DACF and the DDF remain the main sources of investment funding for the MMDAs. IGF generation performance has been generally low. The table below presents the current status of funding of development projects by the MMDAs and their liabilities.

NO.	District	Total Commitment	Total Payment	Outstanding
				LIABILITY
1	Asunafo North	1353708.89	469491.3	884217.59
2	Asunafo South	967600	N/A	N/A
3	Asutifi South	330978.21	27894	303084
4	Asutifi North	1849276.23	219913.85	1629362.38
5	Atebubu-Amantin	1728571.13	1185826.66	542744.29
6	Banda	996909.13	486375.87	360963.69
7	Berekum	1275410.12	914446.43	802918.08
8	Dormaa Central	2442518.6	1639600.52	1720291.03

9	Dormaa East	2677120.34	956829.31	208925.41
10	Dormaa West	261924.03	52998.62	1946285.97
11	Jaman North	2346475.93	400189.96	2856343.58
12	Jaman South	3955190.67	1098347.09	581126.89
13	Kintampo North	1702234.76	1228128.98	1887628.19
14	Kintampo South	4432097.58	1568949.44	2863148.14
15	Nkoranza North	2101296.22	1520169.37	581126.89
16	Nkoranza South	3429153.77	1541530.58	1887628.19
17	Pru	123383.9	185414.88	62030.98
18	Sene East	17985540.39	471354.43	1327185.96
19	Sene West	1509167.34	1233563.92	275603.48
20	Sunyani	208476.21	1447328.7	636832.51
21	Sunyani West	2004349.45	558142.17	144601.33
22	Techiman North	932146.95	41278.58	890868.37
23	Tain	2605589.56	1826361.12	779228.44
24	Tano North	1828164.57	760516.28	1065648
25	Tano South	1747753.08	753706.36	994046.72
26	Techiman Municipal	431533.59	284812.54	146721.05
27	Wenchi Municipal	2598841.97	1085985.04	1512856.03

A few Districts have quite heavy financial commitments. This may be a result of the forward commitment of funds which is an improper practice. MMDAs should endeavor to limit their commitments to funds available in their budgets rather than going beyond to commit anticipated funds.

Challenges

Record keeping with regard to development projects is not the best; indeed, it is very difficult to analyze progress reports forwarded because of the shortfalls.

Various MMDAs presents progress reports in different formats and forward a variety of information as deemed important. Apart from the above, essential project information is often not provided, not updated or incorrect.

Conclusion

It is planned to hold a meeting with the DPOs to co-ordinate and harmonize documentation of development project management and share best practices in order to curtail the weaknesses identified

C. CENTRAL REGION

2012 Annual Progress Report- Central Regional Co-ordinating Council

Introduction

The 2012 Annual Performance Report of the Central Region covers the period January to December, 2012. The report covers the implementation of planned projects and programmes by the regional Co-ordinating Council (RCC), the Metropolitan, Municipal and District Assemblies as well as Regional Departments during the year under review.

Status of the Region- no. of MMDAs in the Region (new ones)

The number of Metropolitan, Municipal and District Assemblies in the Region remained twenty (20) comprising one (1) Metropolitan, seven (7) Municipalities and twelve (12) District Assemblies. The new districts are Ekumfi District which was carved out of the Mfantseman Municipality, Hemang Lower Denkyira District which was split from Twifo Hemang Lower Denkyira District and Awutu Senya West Municipal Assembly that was carved out of Awutu Senya Bereku District.

Information on the Setting up of Decentralised Depts. at MMDAs

With coming into force of the LI1961 in 2009, Metropolitan Municipal and District Assemblies (MMDAs) in the central Region established decentralized departments. There are challenges in the implementation of the centralized departments. Most of the decentralized departments have no office accommodation. Again, the modality to bring heads of departments together still remains a great challenge. As to who should attend a programme as head of a decentralized department is a challenge for the implementation of the policy. Education and health Sectors are still on schedule II.

Staff Recruited (numbers /category/MMDA)

There was neither recruitment nor replacement of staff during the period under review.

Training Activities and Programmes Undertaken

There was no training activities and programmes undertaken during the year under review.

Summary of Status of Implementation of Composite Budgets

A. Introduction

Section 92 (3) of the Local Government Act (Act 462) envisages the implementation of the composite budget system under the budget of the departments of the District Assemblies. The District Composite Budgeting System aimed at achieving the following others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service.

- Establish an effective integrated budgeting system which supports intended goals, expectations and performance of government at the local level.
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

B. Staffing in the Region (Budget Class)

In 2012, with the exception of the newly created District Assemblies, thus, Awutu Senya East Municipal Assembly, Ekumfi District Assembly and Hemang lower Denkyira District Assembly, each of the old District Assemblies has a substantive budget officer to handle the software used in the preparation and implementation of the composite budget

In 2013 the staffing situation amongst the budget class has improved tremendously after the newly recruited officers were posted.

C. Key Officer Involved in the Implementation

The key officers of the various Districts Assemblies in the region are keenly involved in the composite budget preparation and its implementation in the region. Each of the key officers is given room to execute his or her duties as required in composite budget implementation, though there were initial feet dragging by some finance and administrative officers.

D. Implementation Challenges

The implementation of the composite budget is bedeviled with the following challenges.

- i. Untimely release of funds to the MMDAs for the implementation of planned programmes and projects outlined in the composite budget. Assemblies prepared the 2012 composite budget based on the ceiling given them, but the funds released were not up to the ceiling that was given to the Assemblies. Most of the decentralized departments' funds did not come at all.
- ii. Uncooperative attitude of the offices of the decentralized departments of the Assemblies mainly due to not receiving their allocated ceiling from the central government with the starting of the composite budget.
- iii. Workload on budget officer in 2012 was too much since there was one budget officer manning one district but not the case in 2013.
- iv. Rampant power outages. Electricity power interruption was a major problem faced by all District Assemblies in the Central Region.
- v. Difficulty in computing the revenue inflows. It is required to input the daily revenue collection into the activate software but it was not forth coming as expected due to uncooperative attitude of some Finance Officers.

E. Recommendation

1. To ensure compliance and control of all payments at the district level, a copy of the specific warrant should be an adjunct to the cheque to the bank as it is done for the disbursement form of the common fund.
2. There should be simple but efficient format for quarterly reports on composite budget in the districts, authenticated by Co-ordinating Director, District Chief Executive and the Budget Analyst.
3. Budget Analyst of each District Assembly should show copies of letters indicating transfer of funds from the central government to the District Assemblies.
4. District Assemblies should buy strong anti- virus for their computer to safe guard the computers and the documents from virus attack.

Summary of Development Projects (RCC)

Projects in the Region

No.	Sector	No. of Projects	No. on-Going	No. Completed
1	Road	21	15	
2	Governance	71	46	
3	Education	440	275	
4	Health	51	37	
5	Energy	8	6	2
6	Sanitation	100	48	
7	Economic	32	21	
8	Water	15	6	
TOTAL		738	454	2

The above table shows the number of all projects in the region with sector, number of projects number on-going and number completed

• Challenges and the Way Forward

Challenges

1. Untimely release of funds to contractors
2. Unduly delay by contractors of most of the projects
3. Lack of cooperation between contractors and communities due to conflicting priority of projects.
4. Irregular monitoring of MMDAs projects by the Regional Co-ordinating Council (RCC).

Way Forward

1. Funds should be released on time to execute projects at the right time.
2. Contractors should be encouraged to complete projects on schedule date of a contract.
3. There should be stakeholders' consultation amongst communities before the commencement of all projects in MMDAs. MMDAs projects should be monitored regularly by the RCC Monitoring Team.

D. EASTERN REGION

2012 Eastern Regional Co-ordinating Council Annual Report

1.0 INTRODUCTION

Created on 1st November 1953, the Eastern Region has a total land area of 19, 323 square miles and a total population of 2,633,154 (per the 2010 National Census). It has a Regional Population Growth Rate of 2.5%, which is lower than the National Growth rate. The population is 49% male and 51% female and Urban – Rural split of 43.3:56.6. The population is very youthful (about 41.3% is below 15 years).

The main economic activities in the Region are Agriculture which engages about 53% of the population, 10.7% in industry and about 22% in the service sub-sector.

2.0 POLITICAL STATUS OF THE REGION

The Region had 15 District Assemblies and six Municipal Assemblies at the beginning of 2012. Through the creation of new Districts throughout the country, the Region ended the year with 19 Districts and 10 Municipal Assemblies. Koforidua, the Regional Capital is also the capital of the one of the Municipal Assemblies.

3.0 ESTABLISHMENT OF DEPARTMENTS OF THE MMDAs

The RCC toured all 21 MMDAs to deepen the understanding of key District actors of the implications of Act 656 and LI 9161. The tour enhanced understanding of the functions and functional relationships of the new Departments to the MMDCEs, MMDCDs and the DPCUs.

A significant outcome of the exercise was the creation of most of the statutory eleven (11) and thirteen (13) Departments (in the case of District or Municipal Assemblies respectively). Some MMDAs re-aligned Offices of Departments of the Assembly to bring merged hitherto decentralised department together.

4.0 STAFFING

5.0 TRAINING ACTIVITIES

6.0 IMPLEMENTATION OF THE COMPOSITE BUDGET

Implementation of the Composite Budget by Municipal and District Assemblies in Eastern Region started in 2012 after the symbolic national transfer of 30,000 civil servants in Decentralized Departments of MMDAs to the Local Government Service. All the then 21 MMDAs used the Ministry of Finance Budget Guidelines to prepare their 2012 Composite Budgets.

The highlight of the Composite Budget preparation in the Region was the successful organization of the Regional Budget Hearing that was attended by major stakeholders from the Districts and the RCC. Another significant aspect was the active involvement of Municipal and District Chief Executives,

The implementation of the Composite Budget however encountered challenges that included the non-release of Item Two (2) Budget for the activities of Departments of the District Assemblies. Additionally, some MMDAs did not comply with the directive to issue Warrants on all expenditure.

7.0 SUMMARY OF DEVELOPMENT PROJECTS

A number of development projects were implemented by MMDAs and Departments at the regional level to improve living standards throughout the region. The projects are summarized in the Table below.

Table 1: Projects Implemented by MMDAs and Regional Departments in 2012

NO	SECTOR	NO. OF PROJECTS	NO. OF PROJECTS COMPLETED	NO. OF PROJECTS UNCOMPLETED
A	ECONOMIC			
	• Revenue/Income Generation	15	8	7
	• Market Infrastructure	27	15	12
	• Energy (Electricity)	23	19	4
B	SOCIAL			
	• Education	251	108	143
	• Road and related infrastructure	67	43	24
	• Health	51	34	17
	• Water and Sanitation	96	74	22
	• Human Settlement Development	22	8	16
C	AGRICULTURE			
	Agriculture	57	30	27
D	Good Governance			
	Justice & Security	12	8	4
	Administrative Infrastructure	36	18	18
E	HUMAN RESOURCE DEVELOPMENT			
	• Capacity Building	42	22	22

8.0 CHALLENGES AND THE WAY FORWARD

8.1 Challenges

The RCC faces a number of challenges in the discharge its mandate. They include:

- Inadequate funding and irregular flow of funds which negatively impinges on it's capacity to achieve targets and timelines
- Inadequate logistics
- Unclear staff posting procedures. Direct posting of LGS staff to and from the Districts without routing it through the RCC disrupts staffing programming of the RCC.
- The RCC has insufficient power to sanction MMDAs for non-compliance.
- Inadequate office and residential accommodation for the increasing numbers of MDAs in the Region

8.2 The Way Forward

- The RCC should be responsible for all intra-region staff transfer. Inter- regional transfers be made to the RCC.
- The RCC should be clothed with adequate authority to discipline MMDAs and staff.
- The RCC has put in place a team that is rationaling the current stock of office and residential accommodation.
- A 3 Year Strategic Plan to improve the status of the RCC and the region is being prepared.

E. GREATER ACCRA REGION

2012 ANNUAL PROGRESS REPORT- GREATER ACCRA REGIONAL CO-ORDINATING COUNCIL

Introduction

The Regional Co-ordinating Council is the Regional Administration body which monitors and co-ordinates the implementation of government policies and development programmes in the region. The Regional Co-ordinating council derives its authority from the following legislative (legal) instruments:

1. Act 462,1993,,section 140 and 142
2. Civil Service law, 1993 (P.N.D.C .L 327) , section 26.

The functions and objectives are similarly enshrined in sections of the above- mentioned legal documents.

The Regional Co- ordinating Council as the end of the reporting period had a staff strength of 79. There are 11 Departments, 10 Agencies and 8 Service organizations which either report directly to the Regional Co-ordinating Council or collaborate with it for successful implementation and discharge of its programmes, plans and services, as well as maintenance of law and order.

Status of the Region- no. of MMDAs in the Region (new ones)

The Region has 16 MMDAs: ten (10) of which were existing previously and six (6) new ones, which are:

1. Ga Central Municipal Assembly
2. La Dade kotopon Municipal Assembly
3. La Nkwantanang Madina Municipal Assembly
4. Ada West District Assembly
5. Kpone- katamanso District Assembly
6. Ningo - Prampram District Assembly.

Information on the Setting up of Decentralised Depts. at MMDAs

The MMDAs were directed during the period under review to set up the decentralized departments which were not in place especially the department of Social Welfare and Community Development. Other departments such as Works, Urban Roads (where appropriate), Agriculture, etc are already well established in the MMDAs.

Staff Recruited (numbers /category/MMDA)

Though the Regional Co-Ordinating Council did not engage any staff during the period under review, it re-posted 455 newly recruited officers to the 16 MMDAs under its jurisdiction. See appendix 1 for details of the number of officers involved and the categories.

Training Activities and Programmes Undertaken

The regional Co-ordinating Council sponsored two officers, namely Bismark Okyere and Ahmed Salim to attend course on Paper and Electronic Records management on 28th - 29th February, 2012. The programme was facilitated by Lysia Info. Consult.

- **Summary of Status of Implementation of Composite Budgets**

Summary of Development Projects (RCC)

No.	SECTOR	NO. OF ON GOING	NO. COMPLETED	TOTAL
1	Education	22	-	22
2	Health	-	-	-
3	Roads	5	9	14
4	Administration	6	7	13
5	Sanitation	0	2	2

Challenges and the Way Forward

Challenges

1. Inadequate and late release of Funds for Development Projects and Monitoring of MMDAs
2. Boundary disputes among MMDAs in the Region.
3. Chieftaincy and land Disputes culminating into conflicts and use of land guards in the Region.
4. Inadequate data on physical properties for purposes of billing by MMDAs
5. Delay commencement of Street naming and Property Numbering exercise by MMDAs.

Way Forward

1. Intensify security measures to safeguard lives, property and investment in the Region.
2. Intensify Monitoring and Evaluation of programmes and activities of MMDAs.
3. Hold regular REGSEC meetings to put in place mechanisms and interventions that will prevent conflicts and also control activities of land guards.
4. Encourage MMDAs to enter into viable Private Public Partnership (PPP) agreements to promote and develop their Districts.
5. Assist MMDAs to develop effective and efficient systems in resource mobilization.
6. Assist MMDAs to implement the Bus Rapid Transit (BRT) programme.

F. NORTHERN REGION

NORTHERN REGIONAL CO-ORDINATING COUNCIL

2012 ANNUAL PROGRES REPORT

Introduction

The year 2012 was an eventful one which was climaxed by the Presidential and Parliamentary elections held on 7th December to usher in a new Government.

The decentralization process received a major boost through four major events namely;

- The creation of six (6) additional districts in the Region bringing the total number of Metropolitan, Municipal, District Assemblies (MMDAs) in the region to twenty-six (26).
- The effective implementation of LI 1961 by Metropolitan, Municipal and District Assemblies.
- The implementation of the Composite Budget and
- The massive recruitment of new staff in major classes of the Service for Metropolitan, Municipal and District Assemblies.

In this report, summaries have been provided on these four major events in the region.

The Regional Co-ordinating Council continued to function within its mandate of coordinating, monitoring and evaluating the performance of Metropolitan, Municipal and District Assemblies, Ministries, Departments and Agencies and Non-Governmental Organizations in the region to ensure that all activities are in consonance with the overall objective of National Development Priorities. A summary table is attached to the report indicating sectoral development projects and their status at the close of the year.

The four major events made a significant impact in extending the frontiers of decentralization and its benefits as well as building the capacities of Metropolitan, Municipal and District Assemblies to perform. It also enhanced the process of instilling more accountability at the Metropolitan, Municipal, and District Assembly level and promoting leadership at that level.

There were however the challenges of lack of infrastructure especially in the newly created Metropolitan, Municipal and District Assemblies, constraints of funds relating to its availability and its timely release, low capacities of departments established under LI 1961, generally low performance of Metropolitan, Municipal and District Assemblies in generating their own funds, the inadequacy of performance measures and generally low remuneration and incentives.

In all, the Local Government Service continued to provide policy direction and also exercised its overall supervision over the operations of Metropolitan, Municipal and District Assemblies in close collaboration with the Regional Co-ordinating Council.

It is expected that 2013 will witness more efforts in overcoming the challenges and also in consolidating the areas of success, to give more impetus to the process of decentralization in the region.

Status of the Region- no. of MMDAs in the Region (new ones)

Creation of new Metropolitan, Municipal and District Assemblies:

The table below captures the current establishment of Metropolitan, Municipal and District Assemblies in the region.

Status of the Northern Regional Co-ordinating Council

No.	Old Metropolitan, Municipal And District Assemblies	New District Assemblies
1	Tamale Metropolitan Assembly	Sagnerigu District Ass.
2	Savelugu/Nanton Municipal Ass.	Mion District Ass.
3	Yendi Municipal Assembly	Mamprugu Moaduri District Ass.
4	Gushegu District Assembly	Kumbungu District Ass.
5	Central Gonja District Ass.	Tatale Sunguli District Ass.
6	Karaga District Ass.	North Gonja District Ass.
7	East Gonja District Ass.	
8	West Gonja District Ass.	
9	East Mamprusi District Ass.	
10	Zabzugu District Ass.	
11	Bunkpurugu/Yunyoo District Ass.	
12	West Mamprusi District Ass.	
13	Kpandai District Ass.	
14	Nanumba North District Ass.	
15	Nanumba South District Ass.	
16	Saboba District Ass.	
17	Bole District Ass.	
18	Sawla-Tuna-Kalba District Ass.	
19	Chereponi District Ass.	
20	Tolon District Ass.	

At the close of the year four out of the six newly created districts had substantive District Chief Executives in place Mion, Tatale-Sanguli, North Gonja and Mamprugu Moaduri. Kumbungu and Sagnerigu Districts were yet to have Chief Executives.

North Gonja and Mamprugu Moaduri had the biggest challenges in taking off mainly due to the difficulties in accessing the two Districts. Mamprugu Moaduri was yet to be connected to the national grid.

In spite of the challenges all the newly created districts are functioning. The provision of the new Office blocks for these districts will certainly enhance their functioning.

Information on the Setting up of Decentralized Depts. at MMDAs

STATUS OF IMPLEMENTATION OF LI 1961

- As captured in the table below all Metropolitan, Municipal and District Assemblies in the region have only been partially accomplished the implementation of LI 1961.
- The successes in this area have been the establishment of the Central Administration, Works and Agricultural Departments.
- The relevant enactments required for the establishment of key departments such as Finance, Education Youth and Sports, Health and Physical Planning are still being awaited.
- In the case of the Social Welfare and Community Development, even though the personnel are at post, a speedy resolution of the headship of that department is required.
- In terms of personnel, there will be the need for staff rationalization and subsequent reposting in some of the departments because whereas some Metropolitan, Municipal and District Assemblies are over-staffed in some others are completely under-staffed.

- **IMPLEMENTATION OF LI 1961**

MMDAs	STATUS
1. Tamale Metropolitan Assembly	Partially accomplished
2. Savelugu/Nanton Municipal Assembly	Partially accomplished
3. Yendi Municipal Assembly	Partially accomplished
4. Gushegu District Assembly	Partially accomplished
5. Central Gonja District Assembly	Partially accomplished
6. North Gonja District Assembly	Partially accomplished
7. East Gonja District Assembly	Partially accomplished
8. West Gonja District Assembly	Partially accomplished
9. East Mamprusi District Assembly	Partially accomplished
10. West Mamprusi District Assembly	Partially accomplished
11. Zabzugu District Assembly	Partially accomplished
12. Bunkpurugu/Yunyoo District Assembly	Partially accomplished
13. Kpandai District Assembly	Partially accomplished
14. Nanumba North District Assembly	Partially accomplished

15. Nanumba South District Assembly	Partially accomplished
16. Bole District Assembly	Partially accomplished
17. Saboba District Assembly	Partially accomplished
18. Sawla-Tuna-Kalba District Assembly	Partially accomplished
19. Chereponi District Assembly	Partially accomplished
20. Tolon District Assembly	Partially accomplished
21. Sagnerigu District Assembly	Partially accomplished
22. Mion District Assembly	Partially accomplished
23. Mamprugu Moaduri District Assembly	Partially accomplished
24. Kumbungu District Assembly	Partially accomplished
25. Tatala –Sanguli District Assembly	Partially accomplished
26. Karaga District Assembly	Partially accomplished

Staff recruited (numbers /category/MMDA),

Staff Recruitment (2012):

The year witnessed the massive recruitment and subsequent posting of staff. A summary of staff posted to the region in the various classes of the service is captured in the table below:

STAFF RECRUITED (2012)

MMDAs		CATEGORY OF STAFF								
No.	Admin Class	Planning Class	Budget Class	Internal Audit	Pro. Class	Human Resource	Executive Class	Techn. Engineer	Comm Dev't.	Env. Health Asst.
Central Gonja	2	3	1	2	1	1	4	-	-	-
Tamale	8	3	3	1	1	2	5	1	1	1
Savelugu/Nanton	2	3	3	2	1	1	3	1	-	-
Yendi	3	3	1	2	1	1	1	-	-	-
Gushegu	2	1	1	1	1	1	1	1	-	-
North Gonja	3	3	1	1	-	1	2	2	1	9
East Gonja	2	3	2	1	1	1	1	-	1	1
West Gonja	2	2	1	2	1	1	1	-	-	-
East Mamprusi	2	5	1	2	1	2	2	-	1	-
West Mamprusi	3	2	1	-	1	2	1	1	-	-
Zabzugu	1	2	-	2	-	1	3	1	1	-
Bunkprugu/Yunyoo	2	2	1	-	-	1	-	1	-	-
Kpandai	2	2	1	1	-	-	1	2	-	-
Nanumba North	1	2	1	1	1	1	2	-	1	-
Nanumba South	2	2	2	1	1	1	-	-	-	-
Bole	2	4	1	2	1	-	1	1	1	-

Saboba	2	3	2	-	-	1	1	1	-	-
Sawla-Tuna-Kalba	1	3	1	-	1	1	1	1	1	-
Chereponi	2	2	0	2	1	2	1	2	1	2
Tolon	4	2	1	0	1	1	2	1	-	-
Sagnerigu	3	2	1	2	1	2	4	2	-	-
Mion	2	2	0	2	1	1	1	1	1	-
Kumbungu	2	2	2	2	1	1	2	1	1	-
Tatale -Sanguli	2	2	3	1	0	1	1	2	1	-
Karaga	2	3	0	1	0	1	2	1	-	-
Mamprugu Moaduri	1	2	-	2	1	1	2	1	-	-
RCC	3	4	1	0	1	2	5	-	-	-
TOTALS	63	69	34	34	19	31	48	23	12	13

As shown in the table the Administrative, Planning, Budget and Human Resource classes benefited most from the postings. The impact has been very meaningful for the MMDAs in the region.

There is the growing need for the ICT Class to also be revamped to cater for increasing use of ICT at the MMDAs.

Training activities and programmes undertaken,

The following members of staff benefited from training programmes in GIMPA,

No.	Name	Programme	Centre
1	Ruhaima Salisu	Certificate in Public Administration	GIMPA
2	Sobul-Haque Fuseini	Certificate in Public Administration	GIMPA
3	Ibrahim M. Habib	Diploma in Public Administration	GIMPA
4	Alhassan Sadick	Diploma in Public Administration	GIMPA
5	Victor Okutu	Diploma in Public Administration	GIMPA

Additionally, various members of staff benefitted from other programmes as follows;

- Zonal Sensitization workshop in the Role of the RCCs under the LGCSP Project. 29th – 31st July 2013, Sunyani.
- Senior Management workshop for Deputy Directors, 3rd – 6th July, 2012 at Rexmar, Kumasi.
- Generic Capacity Building workshop for Internal Auditors, 26th – 28th June, 2013.
- Workshop on income of the Management Information System (MIS), 3rd to 4th June 2013, Agona Swedru.
- Senior Management workshop for Director/Deputy Directors of MMDAs, 28th May – June 1st 2012 at Chemgun Hotel, Kumasi.
- 3-day Orientation Training Programme for newly recruited Internal Auditors, Planning Officers and Budget Analyst.

7.0 Status Of 2012 Composite Budget Implementation

No.	Name Of Mmdas		Revenue	Expenditure			
			IGF	Compensation	Goods & Services	Assets	Total
1	Kpandai District Assembly	Budgeted	-	256,659.00	1,659,093.32	5,171,416.00	7,087,168.32
		Actual	-	221,478.33	924,352.90	1,682,034.01	2,827,865.24
2	Tamale Metropolitan Assembly	Budgeted	1,322,298.00	3,996,756.04	1,554,395.14	9,686,337.00	15,237,488.18
		Actual	954,775.92	2,646,232.32	2,343,342.57	2,344,352.06	7,333,926.95
3	East Mamprusi District Assembly	Budgeted	158,591.00	1,258,131.24	864,974.63	3,173,710.00	5,296,815.87
		Actual	79,909.30	1,014,769.48	458,006.29	1,398,674.79	2,871,450.56
4	Savelugu Municipal Assembly	Budgeted	-	835,525.56	722,210.04	3,412,580.09	4,970,315.69
		Actual	-	27,486.70	288,121.10	1,690,869.87	2,006,477.67
5	Kumbungu District Assembly	Budgeted	-	-	-	-	-
		Actual	-	-	-	-	-
6	West Mamprusi District Assembly	Budgeted	119,626.00	814,347.41	1,410,673.00	4,583,711.00	6,808,731.41
		Actual	90,262.65	1,451,693.98	577,701.03	2,074,955.16	4,163,387.49
7	East Mamprusi District Assembly	Budgeted	-	-	2,119,050.00	2,886,547.00	5,005,597.00
		Actual	-	-	318,400.00	1,886,364.00	2,204,764.00
8	West Gonja District Assembly	Budgeted	72,644.90	628,393.00	1,889,517.00	3,017,814.00	5,535,724.00
		Actual	57,596.58	1,090,865.22	713,939.99	888,599.61	2,693,404.82
9	East Gonja District Assembly	Budgeted	75,216.00	673,750.16	706,916.26	2,356,132.00	3,736,798.42
		Actual	98,258.00	-	400,144.00	-	400,144.00
10	North Gonja District Assembly	Budgeted	-	-	-	-	-
		Actual	-	-	-	-	-
11	Saboba District Assembly	Budgeted	-	539,584.35	985,042.50	2,764,217.14	4,288,843.99
		Actual	-	768,558.18	524,346.34	1,212,938.00	2,505,842.52
12	Tatale Sanguli District Assembly	Budgeted	-	-	-	-	-
		Actual	-	-	-	-	-
13	Zabzugu District Assembly	Budgeted	488,319.10	818,570.00	961,447.00	1,357,200.00	3,137,217.00
		Actual	244,053.56	1,230,548.53	87,969.62	484,863.75	1,803,381.90
14	Karaga District Assmbly	Budgeted	44,907.50	425,528.00	842,944.85	3,292,792.15	4,561,265.00

2012 Annual Progress Report, Local Government Service Secretariat

		Actual	149,707.81	125,059.95	139,747.75	1,475,360.24	1,740,167.94
15	Gushegu District Assembly	Budgeted	301,332.60	214,031.00	565,714.10	1,390,692.68	2,170,437.78
		Actual	96,468.25	451,706.46	248,009.53	673,000.00	1,372,715.99
16	Sawla Tuna Kalba District Assembly	Budgeted	141,930.00	33,050.00	-	3,070,000.00	3,103,050.00
		Actual	194,456.99	27,563.30	-	2,641,494.93	2,669,058.23
17	Central Gonja District Assembly	Budgeted	-	288,769.00	414,248.00	2,407,432.00	3,110,449.00
		Actual	-	414,084.72	23,539.03	597,156.00	1,034,779.75
18	Yendi Municipal Assembly	Budgeted	613,690.00	1,752,506.00	1,543,879.00	5,937,586.16	9,233,971.16
		Actual	266,831.47	2,368,119.04	392,836.00	3,490,398.66	6,251,353.70
19	Mion District Assembly	Budgeted	-	-	-	-	-
		Actual	-	-	-	-	-
20	Mamprugu/Moaduri District Assembly	Budgeted	-	-	-	-	-
		Actual	-	-	-	-	-
21	Cheriponi District Assembly	Budgeted	160,180.00	279,009.00	1,959,617.00	2,393,249.00	4,631,875.00
		Actual	50,644.55	180,811.36	375,182.69	959,605.37	1,515,599.42
23	Bole District Assembly	Budgeted	277,016.65	382,325.00	815,848.00	2,319,335.00	3,517,508.00
		Actual	186,910.78	-	-	-	-
24	Tolon District Assembly	Budgeted	79,264.60	1,191,409.67	2,545,818.53	3,177,151.97	6,914,380.17
		Actual	101,571.31	1,011,505.71	371,321.35	450,841.41	1,833,668.47
25	Nanumba South District Assembly	Budgeted	109,838.00	-	-	-	-
		Actual	39,411.50	-	-	-	-
26	Nanumba North District Assembly	Budgeted	109,838.00	914,030.26	28,481.00	84,516.00	1,027,027.26
		Actual	64,648.06	18,674.75	7,292.00	-	25,966.75
Total [26 Mmdas]		Budgeted	4,074,692.35	15,302,374.69	21,589,869.37	62,482,419.19	99,374,663.25
		Actual	2,675,506.73	13,049,158.03	8,194,252.19	23,951,507.86	45,253,955.40

Summary of Development Projects (RCC)

MMDAs	NUMBER OF SECTOR PROJECTS							STATUS		
	Education	Health	Water & Sanitation	Electrification	Roads	Other	Total	Completed	On-Going	Abandoned
Tamale Metro	19	2	8	2	0	0	31	12	19	0
Yendi Municipal	0	0	3	0	0	3	6	0	6	0
Savelugu Nanton	1	2	4		2	1	10	10	0	0
Central Gonja	11	1	11	0	0	1	24	16	8	0
East Mamprusi	7	0	0	1	2	4	14	10	4	0
Bunkpurugu Yunyoo	4	2	0	1	1	0	8	7	1	0
Karaga	2	0	1	0	2	2	7	7	0	0
West Mamprusi	0	0	0	0	0	0	0	0	0	0
North Gonja	0	0	0	0	0	0	0	0	0	0
Kpandai	8	2	4	0	5	4	23	13	10	0
Saboba	6	0	4	0	7	0	17	1	16	0
Bole	6	2	5	0	1	4	18	4	14	0
Sawla Tuna Kalba	17	1	0	0	0	2	20	15	5	0
Tolon	16	2	12	2	1	4	37	16	21	0
Kumbungu	0	0	0	0	0	0	0	0	0	0
Mamprugu Moagduri	0	0	0	0	0	0	0	0	0	0
Zabzugu	3	1	0	0	0	0	4	4	0	0
East Gonja	5	1	13	1	6	9	35	16	19	0
Chereponi	0	3	5	0	10	9	27	14	13	0
Gushiegu	0	0	0	0	0	0	0	0	0	0
Sagnarigu	0	0	0	0	0	0	0	0	0	0
Nanumba North	3	0	9	0	11	2	25	9	15	1
Nanumba South	10	0	1	1	3	12	27	12	15	0
West Gonja	0	0	0	0	0	0	0	0	0	0
Mion		0	0	0	0	0	0	0	0	0
Tatale Sanguli	1	2	1	0	0	2	6	3	3	0
Total	119	21	81	8	51	59	339	169	169	1

CONSTRAINTS:

1. Total implementation of LI 1961 yet to be achieved at MMDAs.
2. Capacity gaps in MMDAs still an issue to be addressed.
3. Inadequate funds availability.
4. Late release of funds.
5. Low level of funds generated in MMDAs.

9.0 **WAY FORWARD:**

As the Regional Co-ordinating Council continues to play its role, it will be important to pursue the fullest implementation of LI 1961 to consolidate the decentralization process.

G. UPPER EAST REGION

2012 ANNUAL PROGRESS REPORT- UPPER EAST REGIONAL CO-ORDINATING COUNCIL

Introduction

The Upper East Regional Co-ordinating Council (UERCC) exists as an arm of the Executive to ensure the overall development of the Upper East Region by effectively supervising, co-ordinating, monitoring and evaluating the operations of MDAs and MMDAs as well as Non-Governmental organizations (NGOs), so as to improve on the living standard of the people in the region. The Upper East Region is bounded to the north by the Republic of Burkina Faso, to the West by the Upper West Region, to the south by the Northern Region and to the East by the Republic of Togo. The region has a population figure of 1,046,545 based on the 2010 Population and Housing Census. The population of the male is 506,406 whilst the female is 540,140. The region covers an area of 8,842sq.km

Status of the Region- no. of MMDAs in the Region (new ones)

The Region has thirteen (13) Municipal and District Assemblies with four (4) of them being newly created.

Information on the setting up of Decentralised Depts. at MMDAs

Some of the MMDAs, especially the newly created ones were yet to get the decentralized departments in their jurisdictions fully established.

Staff Recruited (numbers /category/MMDA)

During the year under review, the RCC recruited/replaced a total of 4 staff comprising 1 mason, 1 plumber and 2 labourers

Training activities and programmes undertaken

In 2012, the RCC sponsored one staff to go for the Junior Technical Supervisory Management course at the Institute of Technical Supervision of the Office of the Head of Civil Service, Accra.

Summary of Status of implementation of Composite Budgets

NO	Municipal/District	Date of Hearing	Approval/ Submission	Status/ Implementation	Remarks
1	Bawku West	14/10/12	Submitted	On- going	
2	Nabdama	N/A	N/A	On- going	
3	Bunduri	N/A	N/A	On- going	
4	Kassena-Nankana Municipal	16/10/12	Submitted	On- going	
5	Kassena-Nankana West	16/10/12	Submitted	On- going	

6	Builsa South	N/A	N/A	On- going	
7	Builsa North	16/10/12	Submitted	On- going	
8	Bolgatanga municipal	17/10/12	Submitted	On- going	
9	Bongo	17/10/12	Submitted	On- going	
10	Talensi	17/10/12	Submitted	On- going	
11	Bawku Municipal	18/10/12	Submitted	On- going	
12	Garu-Tempene	18/10/12	Submitted	On- going	
13	Pusiga	N/A	N/A	On- going	

Summary of Development Projects (RCC)

No.	Sector	No. Of Projects	No. On-Going	No. Completed
1	Education	99	99	-
2	Roads	123	123	-
3	Local Government	10	10	-
4	Health	2	2	-

Challenges and the Way forward

The Assemblies are confronted with inadequate qualified staff to man the various units and departments established with the coming into force of L.I 1961 (Departments of District Assemblies Commencement Instrument)

Another challenge has been the unreliable inflows of the DACF which has affected the execution of some contract works in some of the Assemblies since majorities of the Assemblies in the region barely have enough internally generally funds to take care of these projects.

H. UPPER WEST REGION

2012 ANNUAL PROGRESS REPORT- UPPER WEST REGIONAL CO-ORDINATING COUNCIL

Introduction

The upper West Region was created in 1983. It was carved out from the erstwhile Upper Region. The region is the tenth and youngest in the country. Though young, the region has seen rapid infrastructural development in all sectors and one of the fastest growing in the country.

Status of the Region- no. of MMDAs in the Region (new ones)

In the area of decentralization and local governance, the region is divided into eleven (11) Administrative Municipal/District Assemblies. There is one (1) Municipal Assembly which is Wa and is also the regional capital.

Two (2) of the districts were created in 2012. These are Nandom and Daffiama-Bussie-Issa District which were carved from the Lawra and Nadowli districts respectively.

Information on the setting up of Decentralised Depts. at MMDAs

The promulgation of legislative instrument (LI) 1961 specifies 11, 13 and 16 departments under District, Municipal and Metropolitan Assemblies respectively.

The departments that are constituted and operational under the Municipal/District Assemblies in the region are listed in the table named below.

NB:

- I. Yes means department is established and operational
- II. No means department is not established
- III. DBI stands for Daffiama – Bussie - Issa District

Department/District	Wa Municipal	Nadowli	Lawra	Jirapa	Lambusie	Sissala West	Sissala East	Wa West	DBI	Wa East	Nandom
Central Administration	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Finance	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Education, Youth And Sports	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Health	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Waste Management	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes
Agriculture	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes

Physical Planning	Yes	No	No	Yes	No	No	Yes	No	No	No	No
Social Welfare And Community Dev't	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Natural Resource Conservation, Forestry, Game And Wildlife	No	No	No	No	No	No	Yes	No	No	No	No
Works	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Trade And Industry	No	No	No	No	No	No	No	No	No	No	No

Staff recruited (numbers /category/MMDA)

LIST OF NEWLY RECRUITED OFFICERS AT POST

UPPER WEST REGION

a) Administrative Officers	-	17
b) Assistant Budget Analysts	-	10
c) Senior procurement Assistants	-	2
d) Internal Auditors	-	10
e) Executive class	-	3
f) Social Welfare/ Community Dev. Officers	-	6
g) Assistant Human Resource Managers	-	8
h) Assistant Development Planning Officers	-	23
i) Engineering Group	-	7
		86

Training Activities and Programmes Undertaken by UWRCC for the Year 2012

1. Dissemination of Review Comments on MTDPs APR and M&E by NDPC 19-20 March, 2012 (one day)
2. Training Needs Assessment (TNA) and Staff Performance Appraisal (SPA) DDF RIMCs Consult – 2-4 May 2012
3. DWAP Orientation for District Actors 7 – 8 May, 2012 (one day)
4. Generic Capacity Building Training for Internal Auditors (12-16-2012)
5. Fixed Assets Management Training Selected District – Staff (19-20th November, 2012) (DWAP)

Summary of Status of Implementation of Composite Budgets

Composite Budget Implementation Upper West Region

Mid- Year Regional Summary (January- June 2013)

Introduction

This report summarizes the Composite Budget reports of 11 Districts in the Region. The objective of this report is to present, in a snap-shot, how the Region as a whole performed from January – June 2013.

The report is in three parts. The first part presents the aggregates information on expenditure performance of the Districts’ composite budgets. The second part presents summarized information on receipts of the districts and the third part the situation on procedures and processes in the composite budget preparation and implementation.

PART A - Expenditure Performance

This is based on budget mid-year reports to the RCC by the Districts covering schedule 1 departments

i. Regional Aggregate Expenditure

Item Description	Budget	Actual	Variance
Compensation	7,067,955	2,118,455	70%
Goods and Services	22,080,539	6,079,209	72%
Assets	34,089,291	9,883,579	71%

Regional wise from the table above only 30% of compensation, 28% of Goods and Services and 29% of investment expenditure budget was met at the MMDas level as at 30th June 2013.

Districts with (a) Goods and Services Variance and (b) Asset Variance 50% and below

Goods and Services	Assets
Wa Municipal Assembly 35%	Sissala West 31%
	Jirapa 36%

The region has 1 Municipal Assembly and 10 District Assemblies. All the Districts Assemblies except the Wa Municipal Assembly had their Good and services Variance above 50% and in respect of Assets only Sissala West and Jirapa had their Assets variance below 50%.

The implication is that 6 months down the fiscal year, only Wa Municipal Assembly was able to implement 35% of its Goods and Service budget. On capital budget (Assets) only Sissala West and Jirapa District Assemblies succeeded in attaining 315 and 365 of implementation respectively.

The abysmal poor performance is attributed to poor transfer of grants to the Districts and poor local resources mobilization for the period under review. Not to compromise the

objectives MMDAs composite budget, the challenge of timely transfer of grants to MMDAs should be looked at seriously and the sooner the better. This situation also re-echoes the need to step up pressure on MMDAs in the region to initiate pragmatic measures in mobilizing own sources of revenue.

Part B: Regional Aggregate Revenue

Items	Budget	Actual	Variance
IGF	1,726,657	768,624	45%
Grants and Transfers	52,147,625	12,593,466	24%

Generally IGF and grants mobilization for the period under review was not encouraging as outlined below.

IGF

- a) Districts with actual IGF 80% and above of Budget – 0
- b) Districts with actual IGF between 50% & 80% of Budget – 4
 Wa East 78% Wa Municipal 61% Jirapa 54% Lambusie – karni 50%
- c) Districts with actual IGF below 50% of Budget - 7
 Daffiama- Bussie-Issa- 23% Nadowli – 24% Sissala West – 28%
 Lawra – 35% Nandom – 39% Wa West – 40%

Grants

- a) Districts with actual grants above 80% of Budget – 0
- b) Districts with actual grants between 50% & 80% of Budget – 0
- c) Districts with actual grants below 50% of Budget – all 11 districts

Total receipts (IGF+ Grants)

- a) Districts with actual total receipts above 80% of Budget - 0
- b) Districts with actual total receipts between 50% & 80% of Budget – 0
- c) Districts with actual total below 50% of Budget – all 11 Districts

PART C – procedures and processes: Challenges

- Most schedule 1 heads of departments are not exposed to the MTEF process and composite budget manual which is a constraint to submission of inputs for collation by DBOs
- District level public hearings not held due to time constraints
- Composite Budget not adequately deliberated by the general Assembly because it is usually one of the numerous items of the Agenda of the Assembly
- Approved composite budget not disseminated to the public
- Managing the budget/ generation of reports using the Activate software remains a challenge to DBOs
- Excessive spending on contingency operations remains a challenge

- Some spending without warrants still happening
- Authorization of warrant remains a challenge
- Mid – year review of composite budget also remains a challenge

Summary of development Projects (RCC)

No.	SECTOR	NO. OF PROJECTS	NO. ON-GOING	NO. COMPLETED
1	Education (GETFUND)	146	98	48
2	Govt. Machinery (RCC)	4	1	3
3	Ghana Highways	95	95	0
4	Department of Feeder Road	55	52	3
5	Ghana Social Opportunity Projects	63	52	11

Challenges and the Way forward

As can be seen from the presentation, some of the districts do not have the full complement of the decentralized departments whilst some of them are also poorly staffed with just one or two officers at post. Some of these poorly staffed departments include Feeder Roads, Social welfare/ Community Development, Department of Trade and Industry, and Physical Planning Department.

It is crucially important that all the decentralized departments are established in every district with the requisite mix of staff available. Training of staff needs to be taken more seriously at the district level as the evidence points to the absence of well conceived training programmes for staff.

I. WESTERN REGION

2012 ANNUAL PROGRESS REPORT- WESTERN REGIONAL CO-ORDINATING COUNCIL

EXECUTIVE SUMMARY

This summary gives a graphic account of the stewardship of the Western Regional Co-ordinating Council, the Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs) for the period 1st January to 31st December, 2012.

It deals with the human resource profile, revenue and expenditure patterns, and administrative update of the Council, MDAs and MMDAs in the Region.

The Western Regional Co-ordinating Council, like all others, was established by the Local Government Act, 1993, Act 462, to monitor, evaluate and generally co-ordinate the activities of MDAs and MMDAs in the Region, so as to ensure a balanced and focused development.

The Council is made up of the Chief Executives and the Presiding Member of all the twenty – two (22) MMDAs, two representatives of the Western Region House of Chiefs and the Regional Heads of Decentralized Department as ex- officio members. It is chaired by the Regional Minister with the Regional Co-ordinating Director as its Secretary. The Council is the Executive Arm of Government and exists to facilitate the overall development of the Region by effectively co-ordinating, monitoring and evaluating the plans and programmes of MMDAs, so as to improve the quality of life of the people.

Its decision as well as Central Government Policies and programmes are implemented by the Secretariat of the Co-ordinating Council and those of the Decentralized Departments. It has administrative functions, as spelt out in the Local Government Act, 1993, Act 462, as well as Development Planning functions, as contained in the National Development Planning (System) Act, 1994, Act 480.

It also provides guidelines and data to the Assemblies in their Development Planning activities, and monitors and evaluates the plans prepared by the Assemblies.

The Council performs its functions in collaboration with other Civil Service Institutions, MMDAs, Subvented Agencies and Services.

The Human Resource management Data showed an improved picture over that of the previous year 2012 in respect of the staffing at the region and all Districts.

The staff strength of the Council was 84 made up of 57 males and 27 females. There were 24 senior officers as against 60 junior officers.

The age distribution was as indicated below:

20 – 25	1
26 – 30	11

31 – 35	14
36 – 40	15
41 – 45	8
46 – 50	10
51 – 55	10
56 – 60	13
Staff on contract -	2

There were a number of promotions from one grade to the other. Limited recruitment (3 officials) was undertaken to replace personnel who had attained the mandatory retiring age or resigned.

The various MDAs continued with the implementation of the on- going reform initiatives, particularly in the areas of the

- Capitation Grant
- School Feeding Programme
- National Health Insurance Scheme
- National Youth Employment Programme

Under the Capitation Grant an amount of GH¢785,119.20 was received as at December, 2012. The Grant brought in its wake increases in enrollment at all levels of Basic Education. A total of 300 schools benefited from the Ghana School Feeding Programme. The implementation of this programme improved school enrollment, attendance and retention.

The MMDAs operated the following modules under the National Youth Employment programme.

- Youth in Agriculture
- Community Teaching Assistants
- Health Extension Workers
- Waste and Sanitation
- Paid Internship and Industrial attachment
- Labour-based Technology – (Roads)

In 2012, additional models and expansion of old ones were undertaken. The Region played host to a number of dignitaries including His Excellency the President and the Vice President who were on working visits. The programme delivery, the Council outlined activities in relation to the Government's Better Ghana Agenda, Transparency and Good Governance, Wealth and Job Creation, Investing in people and Expanding Infrastructure.

The financial performance of the council for 2010 and 2011 fiscal years were as follows:

	<u>2011</u>	<u>2012</u>
- Approved Budget -	GH¢1,409,453.20	GH¢1,754,806.00
- Actual Receipts -	GH¢1,528,898.79	GH¢1,916,448.86
- Actual Expenditure-	GH¢1,605,516.30	GH¢1,899,756.28

The revenue performance of the MMDAs was above average. ALL the MMDAs achieved over 60% of their internally generated revenue target for the financial year. The year saw an improvement over the previous year's performance and this could be attributed to improved methods of revenue collection and a good database. The MMDAs operated within the approved expenditure estimates.

There had been challenges which militated against administration of the Region as well as the Districts. Some of these were due to untimely releases of funds for the execution of projects and programmes and cuts in budgetary allocation.

These challenges necessitated the reprioritization and suspension of some of the projects and programmes.

For 2013, the Council hopes to play its additional and statutory functions by ensuring:

- The efficient running of government business
- The monitoring and evaluation of the programmes of MDAs and MMDAs
- The provision of enabling environment for the promotion of private sector development and good governance.

The activities for 2013 would be centered on solving major problems confronting the Region such as access to market centre, education, health and employment, especially for the Youth.

The education sector made appreciable strides, following the implementation of proactive policy initiatives by the Regional Directorate. The Capitation Grant and School Feeding Programme saw some significant increases in school enrollment. The free school uniforms programme instigated earlier in the year had come to a successful end.

Efforts to improve food production in the Region continued through the intensification of agricultural extension work and improvement of marketing techniques. There had been appreciable improvement in the following sectors, Coconut, inland valley rice development project, pro-poor intervention project and Cocoa Hi-Tech programme.

The community-based Rural Development Project, which took over the VIP, made remarkable inroads in most of the rural communities in Capacity Building and towards the entrenchment of decentralization process and good governance also ended during the period under review.

FINANCIAL PERFORMANCE OF THE DISTRICTS

Sekondi – Takoradi Metropolitan Assembly (STMA)

The total Recurrent expenditure Budget at the end of year under review was GH¢8,015,000.00 with an actual of GH¢8,048,363.24 representing 100.42 of the budgeted.

Out of the actual capital expenditure of GH¢4,248,731.86, 40.06% was from the traditional source of Internally Generated Fund (IGF)

Tarkwa Nsuaem Municipal

The Assembly mobilized GH¢6,365,034.09 as total revenue and expended GH¢6,434,532.38

Ahanta West Assembly

The Assembly received GH¢702,078.77; GH¢31,514.73; GH¢ 152, 656.00; GH¢1,455,033.30 and GH¢25,000.00 from DACF, IGF, Royalties, Central Government Grant and HIPC respectively

It spent GH¢200,347.00; GH¢1,995,345.97; GH¢23,023.00; GH¢11,465.25; GH¢362,746.74 and GH¢ 148,648.99 a social sector; Local Government; Human Resource Development; Office Equipment; Project Management and Miscellaneous respectively.

Shama District Assembly

The District received a total of GH¢1,353,992.10 out of a budgeted figure of GH¢ 1,848,599.95 but spent GH¢1,836,409.50

Ellembelle District Assembly

The Assembly received GH¢ 886,981.61; GH¢ 881,915.02; GH¢103,369.70; GH¢292,978.16; GH¢354,222.57; and GH¢519,591.83 from DACF, IGF, GSOP, HIPC, DDF and Mineral Development Fund respectively totaling GH¢3,039,058.89 it expended GH¢1,479,914.20.

Bodi District Assembly

Total amount received from IGF was GH¢5,845.90 and expended GH¢3,698.00

An amount of GH¢223,767.79 was received from the District Assemblies' Common Fund (DACF)

Wassa Amenfi East District Assembly

The District received GH¢305,787.41; GH¢395,629.60; GH¢58,717.66; and GH¢374,345.18 from IGF, Development Partners, MPs Common Fund and DACF respectively totaling v 1,134,479.85

It expended GH¢293,000.43; GH¢46,557.00; GH¢124,905.26 and GH¢374,348.18 from IGF, HIPC, MPs Common Fund and DACF respectively, totaling GH¢ 838,807.87

Aowin District Assembly

The Assembly received a total amount of GH¢1,479,802.25 from DACF, MPs' Common Fund, IGF, HIPC, and other government transfers. It however expended GH¢1,745.338.36

Jomoro District Assembly

The Department recorded an improvement in the Internally Generated Fund especially revenue from coconut dealers following measures instituted by management to plug out loop holes in the revenue generations.

Sefwi Akontombra District Assembly

The Assembly was able to receive GH¢234,330.59 out of v247, 478.00 representing 94.69% from Internally Generated Fund, V 661,625.56 from DACF; and GH¢433,406.07 from District Development facility totaling GH¢1,329,362.22. it expended GH¢1,478,971.83 on personal emoluments, T&T, General expenditure, maintenance/repairs of office equipment, capital expenditure and miscellaneous.

Projects Undertaken by Various Districts

No.	District	Educatio n	Road	Health & Sanitation	Water & Drainage	Marke t	Administrative & Recreation	Electric ity
1	Sekondi Takoradi	5				8		
2	Tarkwa Nsuaem	3		2	2	1	1	1
3	Ahanta West	3		1	2		1	
4	Shama District	5		7	1		1	
5	Nzema East Municipal	2	1					1
6	Ellembelle District			3	1		3	
7	Bodi District			1			2	
8	WasaAmenfi East	6					1	
9	Aowin District	10	7	6	4			3
10	Jomoro District	7	3	1			7	
11	Bibiani – Anhwiaso Bekwai	4		3				
12	Sefwi Akontombra District	1	1					
13	Bia District			1	1		5	

J. VOLTA REGION

SUMMARY OF ANNUAL PROGRESS REPORT 2012 - VOLTA REGIONAL CO-ORDINATING COUNCIL COMPONENT

INTRODUCTION:

The Report covers the period January to December, 2012 and includes reports from Eighteen out of Twenty-five (25) Municipal / District Assemblies in the Region. Seven (7) new District Assemblies which were created in June, 2012 had little to report on their activities for the period under review. The seven (7) new Districts were however taken through the 2012 Functional Organizational Assessment Tool exercise.

DECENTRALIZED DEPARTMENTS AT THE ASSEMBLY LEVEL

All the Municipal/District Assemblies in the Region have established their decentralized department.

SUMMARY OF DEVELOPMENT PROJECTS

NO.	SECTOR	NO. OF PROJECTS	NO. ON-GOING	NO. COMPLETED
1	Education	47	12	35
2	Governance	15	6	9
3	Health	13	5	8
4	Roads	22	10	12
5	Water & Sanitation	21	5	16
6	Communication/Information	3	1	2
7	Economic	7	3	4
8	Agriculture	2	1	1

SUMMARY OF STATUS OF IMPLEMENTATION OF COMPOSITE BUDGETS

In spite of few challenges, all the MMDAs implemented the Composite Budget successfully.

TRAINING ACTIVITIES/PROGRAMMES UNDERTAKEN: DDF GENERIC TRAINING WORKSHOPS

NO.	WORKSHOP TITLE	PARTICIPANTNS	PERIOD
1	Training Needs Assessment (TNA) and Staff Performance Appraisal (SPA) in MMDAs	DCDs, DFOs, HR Rep., DWD Head, DSW Head, DCD Head, DADs	17 th – 19 th April, 2012
2	Generic Capacity Building on MMDAs Accounting Procedures and Composite Budgeting	DCDs, DBAs, DFOs, IAs	26 th – 29 th November, 2012
3	General Capacity Building Training For Internal Auditors (IAs)	IAs	16 th – 18 th July, 2012

4	Generic Capacity Building Training Workshop on Contract and Assets Management	DCDs, DFOs, DWD Heads, Procurement Officers (DBAs/DPOs as backup)	6 th – 8 th May, 2013
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STAFF RECRUITED

NO.	CATEGORY/CLASS	NO. RECUITED	MMDA
1	Development Planning	31	At least 1 Officer placed at each of the MMDAs
2	Human Resource	34	-do-
3	Procurement	15	-do-
4	Administrative	34	-do-
5	Budget	35	-do-
6	Social Development	30	-do-
7	Internal Audit	24	-do-
8	Engineers / Technician Engineers	51	-do-
9	Executive	29	-do-

CHALLENGES AND THE WAY FORWARD

Inadequate fund/resources for monitoring and co-ordinating of MMDAs activities remain the major challenge of the Volta Regional Co-ordinating Council.

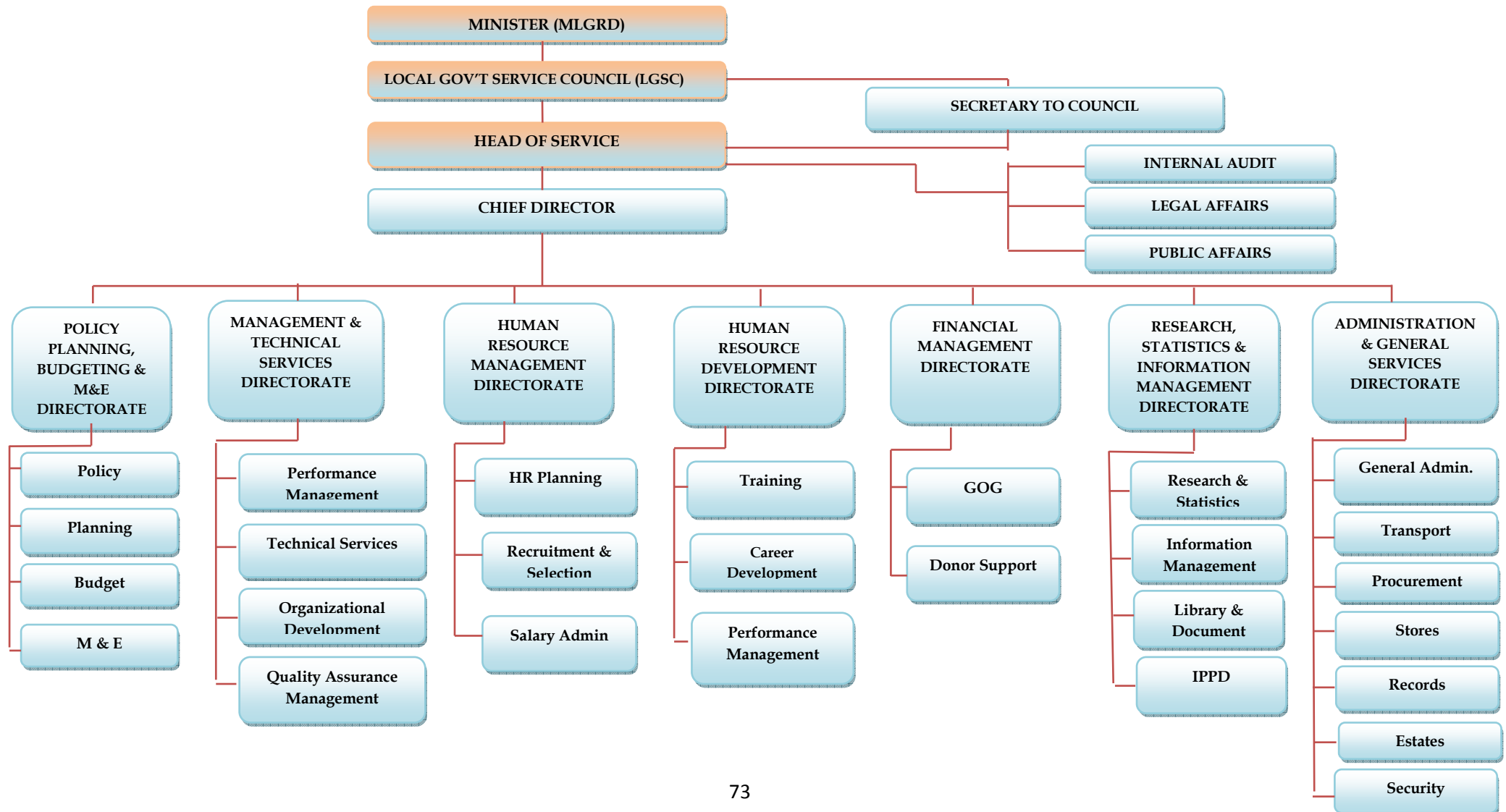
The Volta Regional Co-ordinating Council is determined to achieve very great heights in its socio-economic development of the people by concentrating on maximum work delivery that would impact positively on the Regional and National Development Agenda.

Council has programmed to hold four (4) quarterly meetings of the Regional Planning Co-ordinating Unit, a mid-year Review meeting and two monitoring evaluation sessions in 2014.

5. ANNEX SECTION

Annex1: LGSS Organizational Structure

ORGANOGRAM OF THE LOCAL GOVERNMENT SERVICE SECRETARIAT



Annex 2 - Local Government Service Secretariat (LGSS) - Staff List (Jan 2013)

No.	Names of Staff	M	F	Designation / Grade	Directorate	Tel	Current Status			
							Sex M=Male, F=Female	Staff No.	Perma- nent	NYEP &Prog. Staff
1				HEAD OF SERVICE	HEAD Office	129				
2	GLADYS HOLM		1	SNR.PRIVATE SECRETARY	HEAD Office	131	30613 GOV 025307 G	1		before 2008
3	KAREN OWUSU AGYEKUM		1	SNR. INTERNAL AUDIT	HEAD Office	131	871164	1		
4	JOSEPH DASANAH	1		CHIEF DIRECTOR	CH. DIR. Office	128		1		Started Aug.12
5	JOANA OFFEI-ADDO		1	SNR. PRIVATE SECRETARY	CH. DIR. Office	127	39741 GOV. 8825G	1		Started Sep.07
6	GREGORY A. ADDAH	1		DIRECTOR (CH. ECO. PLAN. OFFICER)	PPBMED	107		1		Started Nov.11
7	EDWARD OPPONG-ABOAGYE	1		ASSIST. DIRECTOR I (PRIN. PLAN. OFFICER)	PPBMED	108	650292	1		Started Sep.10
8	ERIC OBENG APPIAH	1		ASSIST. BUDGET ANALYST.	PPBMED	103		1		Started Dec.11
9	EUPHEMINA THOMSON		1	STENOGRAPHER / SECRATERY II	PPBMED			1		Started Nov.11
10	BENJAMIN ANKRAH	1		PROCUREMENT SPECIALIST (WB/ LGCSF)	PPBMED	105			1	LGCSF, Dec.11
11	CLEMENT NANA TANDOH	1		TECHNICAL ADVISER (WB/ LGCSF)	PPBMED	108			1	LGCSF, 5 May 12
12	MABEL ADJAOTTOR		1	DIRECTOR (CHIEF ENGINEER)	MTSD	102	66644 GOV 276504 M	1		Started 08
13	THOMAS DONKOR	1		SENIOR ENGINEER	MTSD	106	57567 GOV553706P	1		started Dec. 11
14	NARIEL QUAYSON	1		ASST. DIRECTOR IIA	MTSD	103	713794	1		Started Dec.08
15	SYLVESTER BAGULO BAYOWO	1		ASST. D. PLANNING OFFICER	MTSD	106		1		Started Feb.11
16	ABENA NYANTAKYIWAA		1	ASST. MANAGEMENT ANALYST	MTSD	103		1		Started 2012
17	DINAH OWUSU-ANSAH		1	STENOGRAPHER / SECRETARY I	MTSD	103		1		Started 2012
18	KYAW HTWE MYAING	1		TECHNICAL ADVISER (Danida/LSDGP)	MTSD	101			1	TA, 2007
19	JAMES OPPONG-MENSAH	1		DIRECTOR	HRDD	109	742611	1		Started Dec.11
20	JOSEPH ADDOKWEI ANKAMAH	1		ASST. DIRECTOR IIA	HRDD	116	713790	1		Started Dec.08
21	PETRINA ETU-MANTEY PARKINS		1	DIRECTOR	HRMD	124	76237 GOV 486866 N	1		
22	GLADYS E. KETEKU		1	SNR. PRIVATE SECRETARY	HRMD		68739	1		Started Sep. 04

Annex 2 - Local Government Service Secretariat (LGSS) - Staff List (Jan 2013)

No.	Names of Staff	M	F	Designation/ Grade	Directorate	Tel	Current Status			
							Sex M=Male, F=Female	Staff No.	Perma- nent	NYEP &Prog. Staff
23	KENNETH NKRUMAH DANIELS	1		ASSIST. DIRECTOR IIA	HRMD	117		1		Started 1 Apr. 12
24	MICHAEL ABAYATEYE	1		ASSIST. DIRECTOR IIB	HRMD	117		1		Started Jan.13
25	VIDA ALLOTEY		1	ASS. CHIEF EXE. OFFICER	HRMD / IPPD	118	79133	1		Started Jan.11
26	JULIET HESSE		1	PRIVATE SECRETARY (DATA ENTRY)	HRMD / IPPD	119	68739	1		Started Jan.11
27	FAUSTINA ALLOTEY		1	SENIOR TYPIST	HRMD / IPPD	119	120474	1		Started Jan.11
28	ALFRED OBENG	1		CLERICAL STAFF(EXECUTIVE OFFICER)	HRMD / IPPD	119	602495	1		Started Nov.09
29	DIANA AHORKLO		1	STENOGRAPHER II	HRMD / IPPD	119		1		Started Aug.12
30	ROBERT ODEI-NTOW	1		DIRECTOR, ZONAL	HRMD, REG		862535	1		2012
31	KOFI ACHEAMPONG BOATENG	1		DIRECTOR, ZONAL	HRMD, REG			1		2012
32	ELGONDA ERITZEMA STRANGFELD		1	TECHNICAL ADVISER (EU/ HRSP)	HRMD	139			1	Started 21 May 12
33	RICHARD KINGSLEY SACKY	1		NYEP	HRMD				1	2012
34	CYTHIA EYRAM KWASHIE		1	NYEP	HRMD				1	Sep-12
35	J. SOMUAH KOFI KISSI	1		DIRECTOR (CHIEF ACCOUNTANT)	FMD	134		1		Started July.10
36	JUSTIN SANGMEN	1		SENIOR. ACCOUNTANT	FMD	133		1		Started Mar.06
37	OWUSU S. HAGAR		1	ACCOUNTANT	FMD	133		1		Started Oct.09
38	SHEILA AKOWAAH KWARTEY		1	SNR. PROC. ASST.	FMD	133		1		Started Jan.13
39	NYARKO ABIGAIL		1	SECRETARY (NYEP)	FMD	132			1	started Jan.11
40	DR. C. KESSEH	1		DIRECTOR	RSIMD	112		1		Started 2012
41	ABDUL-JAMIL ISSAKA	1		ASST. DIRECTOR IIA	RSIMD	136	88650 GOV 42366 F	1		Started Dec.08
42	CORNELIUS AMUZU	1		IT. TECH. (TECHNICAL ASSISTANT)	RSIMD	113	859073	1		2007, June 11
43	ACQUAH KWEKU ARMOH PETER	1		ASST. DIRECTOR IIB	RSIMD	113		1		Started 4 Apr. 12
44	EUNICE A. OSAE		1	DIRECTOR	AGSD	126	678339 PF0028	1		
45	HANNAH ASIEDU-MANTEY		1	ASST. DIRECTOR IIB	AGSD	125	713786	1		Started Dec.08

Annex 2 - Local Government Service Secretariat (LGSS) - Staff List (Jan 2013)

No.	Names of Staff	M	F	Designation/ Grade	Directorate	Tel	Current Status			
		Sex M=Male, F=Female				Inter- com No.	Staff No.	Perma- nent	NYEP &Prog. Staff	Notes
46	AFUA FORIWAA BOAFOH		1	ASSIST. DIR. IIB	AGSD			1		Started Jan.13
47	E.A. ARYEETAY	1		SENIOR EXECUTIVE OFFICER	AGSD		80628	1		Started Feb.08
48	ESTHER BEMPONG		1	SENIOR EXECUTIVE OFFICER	AGSD	120	703998	1		Started Oct.08
49	FRANK DZIDZIENYO	1		SENIOR EXECUTIVE OFFICER	AGSD			1		
50	S.L.T NARNOR	1		EXECUTIVE OFFICER	AGSD	121	48935 GOV 175613 D	1		Started mar.07
51	CANDIDA TATER		1	STENOGRAPHER	AGSD		728333	1		Started June.09
52	ABRAHAM MPETE-DARKO	1		CHIEF EXECUTIVE OFFICER	AGSD		49332	1		Started Nov.11
53	KWAME HOENYEDZI	1		HEAVY DUTY EXTRA	AGSD	135	12999	1		
54	AYUBA NUNOOFIO	1		DRIVER GD 111	AGSD	135	802595	1		Pool Vehicle
55	ALEXANDA ASARE	1		DRIVER GD 111	AGSD	135		1		
56	FRANCIS AWUDI	1		DRIVER GD 11	AGSD	135		1		PPBMBD
57	DAVID TORSOO	1		DRIVER GD 11	AGSD	135		1		LSDGP
58	OPOKU JAMES	1		HEAVY DUTY DRIVER	AGSD	135	63349	1		Started Jan.11
59	ERIC AHINFUL	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
60	STEPHEN K. TSODOR	1		DRIVER GD 111	AGSD	135	841979	1		Started Jan.11
61	SAMUEL TETTEY QUAYE	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
62	JUSTICE WILLIAM QUARTEY	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
63	EBENEZER ABBEY	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
64	SOLOMON SASU	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
66	MICHAEL SANDISON	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
66	BENJAMIN DEBRAH	1		DRIVER GD 111	AGSD	135		1		Started Jan.11
67	MABEL ALLOTEY		1	ASST SECURITY	AGSD	135	844416	1		
68	GEORGE KUMAKO	1		ASST SECURITY	AGSD	135	844302	1		
69	FADDIRI KENNETH	1		ASST SECURITY	AGSD	135		1		

Annex 2 - Local Government Service Secretariat (LGSS) - Staff List (Jan 2013)

No.	Names of Staff	M	F	Designation/ Grade	Directorate	Tel	Current Status			
		Sex M=Male, F=Female				Inter- com No.	Staff No.	Perma- nent	NYEP &Prog. Staff	Notes
70	PATRICK AHORLUVI	1		ASST SECURITY	AGSD	135		1		
71	PATIENCE LARBI		1	LABOURER	AGSD			1		
72	ISMAEL LARBI	1		LABOURER	AGSD			1		
73	GEORGINA AFI HOENYEDZI		1	LABOURER	AGSD			1		
74	ALEX FRIMPONG	1		LABOURER	AGSD			1		
75	ASHALE DJANE	1		GARDENER	AGSD			1		
76	ADAMS SEIDU	1		NYEP	AGSD				1	
77	CHARLOTTE GYASI		1	NATIONAL SERVICE	AGSD				1	Dec-12
78	ROBERT CUDJOE	1		INFO. OFFICER	PAU	138		1		Started Apr.11
79	LUTFATA MOHAIDEEN		1	INTERNAL AUDITOR,	IAU	111	708972	1		
80	ELIZABETH ANOMALE		1	SECRETARY (SENIOR TYPIST)	IAU	111	564769	1		
	TOTAL	50	29					69	10	
	Total (Permanent + NYEP + TA)	79						79		

Summary of LGSS Staff

Permanent Staff (LGSS)		43 Male	26 Female	Total Permanent staff = 69 which is about 99% of existing target of LGSS (70) and 67% of new target (95)	Office / Directorate	Perma- nent	NYEP &Prog.	Total
63% =	% of Male out of total staff (Permanent + NYEP)		% out of Permanent staff (Male) = 62%		HEAD/COOD	2	0	2
37% =	% of Female out of total staff (Permanent + NYEP)		% out of Permanent staff (Female)= 38%		CH. DIR. OFF.	2	0	2
					PPBMD	4	2	6
PPMBD -	Policy, Planning, Budgeting, Monitoring & Evaluation Directorate				MTSD	6	1	7
MTSD -	Management & Technical Services Directorate				HRDD	2	0	2
HRDD -	Human Resource Development Directorate				HRMD	11	3	14
HRMD -	Human Resource Management Directorate				FMD	4	1	5
FMD -	Financial Management Directorate				RSIMD	4	0	4
RSIMD -	Research, Statistics & Information Management Directorate				AGSD	31	3	34
AGSD -	Administration & General Services Directorate				PAU	1	0	1
IAU -	Internal Audit Unit				IAU	2	0	2
IT -	Information Technology				LU			
IPPD	Integrated Personnel Payroll Department							
LU -	Legal Unit				TOTAL	69	10	79

* Note: the target for the full strength of LGSS staff as per new organizational structure = 95

Annex 3: LGSS / LSDGP Training Programme (2012)

- Training programme for LGS staff (local & international)
 - 20 staff of the LGSS participated in a business writing skills and etiquette skills in August, 2012
 - 4 LGS Staff attended a course on Meeting the MDG: Result-Based Management for sustainable development at the DFC, Denmark in Jan & March 2012.
 - 12 LGS staff attends Governance in Local Government Course at GIMPA April 2012.
 - 8 LGS Staff attended a course on Public Sector Procurement at GIMPA in April 2012.
 - 3 LGS Staff attended a course on Leadership, Good Governance and Financial Management at Tanzania in May 2012.
 - 2 LGS Staff attend a course on Natural Resources Management for Sustainable Development in June 2012.
 - 8 LGS Staff attended a course on Addressing Climate Change in Development Assistance at the DFC, Denmark, in August 2012.
 - 18 LGS Staff attended a course on Women in Management at GIMPA in September 2012.
 - 5 LGS Staff attend short course on Results Based Monitoring and Evaluation at Kampala, Uganda in October, 2012.
 - 3 LGS Staff attended a short course on Disaster Risk Reduction: Policies, Budgeting Planning and Action in at DFC, Denmark in November 2012.
 - 3 LGS staff attended a short course on Democratisation and the Human Rights-Based Approach to Development at Kampala, Uganda in October 2012.
 - 6 LGS staff attended the 34th Round Table Conference of the African Association of Public Administration and Management (AAPAM), Zanzibar, Tanzania from the 12th-16th November 2012.
 - 5 LGS Staff attended the Commonwealth Association of Public Administration and Management Biennial Conference in New Delhi, India from the 24th-26th October 2012.

Annex 4 - Summary of Generic CB Training for MMDAs carried out so far

Region	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained	Training Dates	No. of staff Trained
	Procurement		Documentation and Records management		Mgt. & leadership Skills and Minutes and Report Writing		Financial Regulations & Revenue Mobilisation and Accounting		Database Mgt. Training		Internal Auditing		Training Needs Assessment (TNA)		Accounting Manual	
NR	15-17 /03/10	90	12-13 /04/10	58	08-10 /06/10	72	08-10 /10/10	92	22 /02/11	60	26-28/06/12	47	24-26 /02/12	120	28-31/01/13	100
UER	22-24 /03/10	40	19-20 /04/10	32	01-03 /06/10	36	18-21 /10/10	54	15 /02/11	30	12-14/06/12	14	01-04/02/12	54	28-31/01/13	48
UWR	22-24 /03/10	43	19-20 /04/10	46	01-03 /06/10	42	18-21 /10/10	51	15 /02/11	38	12-14/06/12	15	01-04 /02/12	55	28-31/01/13	40
AR	16-18 /02/10	130	16-17 /03/10	115	08-10 /06/10	122	19-22 /10/10	250	22 /02/11	103	26-28/06/12	50	24-26 /02/12	162	26-30/11/12	160
WR	24-26 /02/10	78	23-24 /03/10	77	01-03 /06/10	79	01-03 /06/10	92	28 /02/11	51	03-05/07/12	16	24-26 /03/12	70	26-30/11/12	76
BAR	02-04 /03/10	102	30-31 /03/10	85	01-03 /06/10	106	25-28 /10/10	118	22 /02/11	93	03-05/07/12	46	02-04 /03/12	138	26-30/11/12	100
ER	09-11 /03/10	100	06-07 /04/10	76	08-10 /06/10	102	18-21 /10/10	207	28 /02/11	77	09-11/07/12	43	24-26 /02/12	127	19-22/11/12	127
GAR	02-04 /02/10	48	02-03 /03/10	51	26-28 /05/10	59	19-22 /10/10	43	01 /03/11	68	09-11/07/12	20	24-26 /02/12	57	19-22/11/12	57
VR	09-11 /02/10	76	10-11 /03/10	54	08-10 /06/10	62	12-15 /10/10	109	15 /02/11	54	16-18/07/12	24	17-19 /04/12	102	19-22/11/12	98
CR	29-31 /03/10	95	27-28 /04/10	71	01-03 /06/10	92	14-17 /12/10	90	22 /02/11	30	16-18/07/12	38	02-04 /03/12	89	19-22/11/12	80
Total		802		665		772		1,106		604		313		974		886
Consult. / Service Providers for Training	Public Procurement Agency (PPA)		Public Records Administration and Archives Department (RRAAD)		U.C.C, OD Consult., Ghartey & Associates, Pragmatic Outcomes, Dekhab Associates		U.C.C, OD Consult., Ghartey & Associates, Maple Consult., Dekhab Associates		RIMCS Consult, ILGS, Universal Cyber links, DevtPlan Consult		IAA in collaboration with ILGS & LGSS		Maple Consult, RIMCS Consult, Pentax Management Consult, Innovative Services		CAGD in collaboration with MoFEP, ILGS & LGSS	

NOTE: Zone 1 = NR, UER&UWR; Zone 2 = AR & WR; Zone 3 = BAR & ER; Zone 4 = GAR, CR & VR

Annex 4A: SUMMARY OF FINANCIAL STATEMENT OF DDF/CBC

Local Government Service Secretariat (LGSS) - FOAT/DDF Capacity Building Component -

FOAT	PERIOD / Date	DESCRIPTION	GHC (IN)	GHC (OUT)	GHC (BAL)	NOTES (Thematic Areas)
2006	FIRST	1 st Release (FOAT 2006)	797,250.00			
2006	05-11-10	2 nd Release (FOAT 2006)	992,030.00		1,789,280.00	
2008	04-05-11	3 rd Release (FOAT 2008)	1,923,629.00		3,712,909.00	
		Total Expenditure as at 2011		2,020,788.80	1,692,120.20	8 Thematic Areas (Procure., Record Keeping, Report writing, Leadership-Management, Financial Regulation & Mgt., Revenue Mobilization, Accounting, Database Mgt.)
		Balance at end of Dec, 2011			1,692,120.20	
	1ST QRT, 2012	Balance at end of Dec, 2011			1,692,120.20	
		Expenditure 1 st Oct 2012		67,439.84	1,624,680.36	TNT
		Balance as at 31 st March, 2012			1,624,680.36	
	2ND QRT, 2012	Balance as at 1 st April, 2012			1,624,680.36	
		Expenditure 2 nd Oct 2012		695,848.52	928,831.84	TNT & Internal Audit
		Balance as at 30 th June, 2012			928,831.84	
	3RD QRT, 2012	Balance as at 1 st July, 2012			928,831.84	
		Expenditure 3 rd Oct 2012		68,813.17	860,018.67	TNT & Internal Audit
		Balance as at 30 th September, 2012			860,018.67	
2009	4TH QRT., 2012	4 th Release (FOAT 2009)	655,800.00		1,515,818.67	
	4TH QRT., 2012	Balance as at 1 st Oct, 2012			1,515,818.67	
		Expenditure 4 th Oct, 2012		126,165.30	1,389,653.37	Internal Audit & Accounting
		Balance as at 31 Oct, 2012			1,389,653.37	
		Balance as at 1 Nov, 2012			1,389,653.37	
		Expenditure 2012 (Nov)		644,074.76	745,578.61	Accounting
	30-11-12	Balance as at 30 th Nov 2012			745,578.61	For Contract & Asset Management Training (01/13)
	24-12-12	Expenditure 2012 (Dec)		36,153.88	709,424.73	
LGCSF	31-12-12	Support From LGCSF/ WB	186,960.00		896,384.73	
	21-01-13	Expenditure 2013 (Jan)		150,492.38	745,892.35	Current balance For Contract & Asset Management Training (02/13)

Annex 5: LGSS Brochure in Commonwealth Governance Handbook – 2012/13



LOCAL GOVERNMENT SERVICE GHANA

Championing Africa's Decentralisation



Decentralisation

Local Government Service (LGS) is one of the newest national agencies of the Ghanaian Public Service. It was established in December 2003 'to secure effective administration and management of local government in the country'.

LGS comprises Local Government Service Secretariat (LGSS), Regional Coordinating Councils (RCCs), Metropolitan, Municipal and District Assemblies (MMDAs), Sub Metropolitan District Councils and Urban, Town and Zonal Area Councils, and such other persons as may be employed for the Service.

Local Government Service Council (LGSC) is the governing body of the LGS.

Vision of LGS

'A world-class, decentralised and client-oriented Service.'

Mission of LGS

To support Local Government to deliver value for money services through the mobilisation, harmonisation and utilisation of qualified, human capacity and material resources to promote local and national development.

Functions of LGS

- To provide technical assistance to Metropolitan, Municipal and District Assemblies (MMDAs), and Regional Coordinating Councils (RCCs) to enable them to effectively perform their functions and discharge their duties in accordance with the Constitution and the Local Government Act, 1993 (Act 462)

Democracy

- To conduct organisational and job analysis for RCCs and MMDAs
- To conduct management audits for RCCs and MMDAs in order to improve the overall management of the Service
- To design and co-ordinate management systems and processes for RCCs and MMDAs
- To set performance standards, monitor and evaluate performance of RCCs and MMDAs

LGS Act 656, 2003 established the **Local Government Service Secretariat (LGSS)** as the Secretariat of the Service to implement the decisions of the Council to manage the Service on a day-to-day basis. The role of LGSS is crucial in building the capacities of MMDAs.

Functions of LGSS

- Responsible for the day to day administration of the Service
- Provides technical and other support to the Service and to the Council for the execution and performance of functions

Development

- Responsible for implementing the decisions of the Council
- Ensures the effectiveness of the Service
- Performs such other functions as the Council may specify
- Performs such functions as are incidental to the effective operation of the Service

Successes

Leadership of the Service has made enviable strides in the recruitment of competent staff to beef up the capacity of the Assemblies through a Human Resource Audit; developing guidelines and overseeing the establishment of decentralised departments; and facilitating the implementation of a composite budget.

Challenges

Notwithstanding the above successes, the Service has many and varied challenges to grapple with. Prominent among them are infrastructural issues and the attitudinal challenges which originate from the re-orientation of about 33,000 staff decoupled from the Civil Service to the Local Government Service (LGS).



LGSS Sensitisation Workshop



LGSS Headquarters

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E-mail: info@lgs.gov.gh secretariat@lgs.gov.gh lgssghana@yahoo.com

www.lgs.gov.gh

Annex - 6: LGSS Office Equipment

The general list of office equipment by Directorate

No	Equipment	Type	Unit	HoS	Finance	Ch. Dir	AGSD	HRMD	HRDD	RSIMD	IAU	MTSD	PAU	PPBMED	TOTAL
1	Computer	Desktop	No.	1	4	2	5	2	1	9	1	7	1	5	38
2	Computer	Laptop	No.	2	2	0	2	2	0	4	0	9	1	3	25
3	Printer	B & W	No.	2	2	1	2	2	1	0	1	3	1	2	17
4	Printer	Color	No.	1	0	1	0	0	0	1	0	1	0	1	5
5	UPS	UPS	No.	2	3	2	4	2	1	6	2	7	1	5	35
6	Scanner	Scanner	No.	2	0	0	1	0	0	0	0	1	0	1	5
7	Photocopier	Table Top	No.	0	0	0	1	0	0	0	0	0	0	1	2
8	Photocopier	Photocopier	No.	0	1	0	1	0	0	0	0	2	0	2	6
9	Storage	Pen Drive	No.	2	4	2	4	3	1	2	1	3	0	3	25
10	Storage	HDD	No.	0	1	0	1	0	1	2	0	1	0	1	7
11	Projector	Projector	No.	0	0	0	1	0	0	0	0	1	0	1	3
12	Furniture	Table & Chair	Set	3	3	1	4	2	1	3	2	3	0	4	26
13	Cabinet	Cabinet	No.	1	4	1	1	1	1	1	1	4	0	3	18
14	Air conditioner	Various	No.	4	3	2	6	2	2	4	1	3	1	3	31

Annex -6A: Office Vehicles

There are twelve (22) vehicles in the Secretariat. Details are shown below:

NO.	VEHICLE NUMBER	VEHICLE TYPE	PERSON / DIRECTORATE RESPONSIBLE	NOTE
1.	GE 7624-09	Land cruiser Prado	Director, MTSD	
2.	GE 8470 X	Saloon car (Sunny)		Mr.Cofie Agama
3.	GE 4036-Z	Nissan Patrol		Mr.Allhassan
4.	GE 8389 X	Saloon car (Sunny)	Director, FMD	Dir. Finance
5.	GE 4033-Z	Nissan Patrol		Pool
6.	GE 7622 09	Land cruiser Prado	Director, HRMD	
7.	GE 7779 09	Land cruiser Prado	TA-LSGDP	LSDGP
8.	GW 9160 X	Hyundai Elantra		Pool
9.	GT 3415 W	Nissan Pick-up	Pool vehicle	Pool
10.	GT 7605-11	Nissan Patrol	Chief Director	Chief Director
11.	CR 2016-10	Toyota Sequadia	Head of Service	
12.	GT 3028-11	Nissan Patrol	Director, HRDD	
13.	GR 2185-Y	Nissan Pick-up		Pool
14.	GM 4925-12	Toyota Pick-up	Director, AGSD	
15.	GM 4949-12	Toyota Pick-up	Director, RSIMD	
16.	GT 3117-11	Toyota Saloon	Office of Head of Service	
17.	GT 873-11	Nissan Petrol	Snr. Engineer, MTSD	For MLGRD
18.	GW 6697-W	Toyota Pick-up	IPPD	
19.	M-11 GT 3829	Yamaha Motorbike		Pool
20.	GN 4649-12	Nissan Sunny		New
21.	GM 6191-12	Nissan Petrol	Director, PPBME	
22.	GM 6192-12	Nissan Petrol	TA Team, LGCSP	

Annex: 7- LGSS - 2013 ANNUAL ACTION PLAN & BUDGET (AAP&B) - GoG

KEY FOCUS AREAS POLICY OBJECTIVES, STRATEGIES, ACTIVITIES AND COSTING

FOCUS: LOCAL GOVERNANCE AND DECENTRALIZATION

OBJECTIVE		1. DEVELOP AND RETAIN HUMAN RESOURCE CAPACITY AT NATIONAL, REGIONAL AND DISTRICT LEVELS	GOODS & SERVICE	ASSETS	Current Status	Responsible (Lead & Collaborate)	Goods	Assets	Goods	Assets	Goods	Assets	Goods	Assets
STRATEGY		1. Provide Adequate Resources and Incentives for Human Resources Capacity Development					I & II Quarters 2013		III Quarter 2013		IV Quarter 2013		Total 2013	
ACTIVITY	1.1	Provide office consumables, utilities, sanitation and cleaning services by December 2013	310,000		ongoing	AGSD	125,000		125,000		60,000		310,000	-
ACTIVITY	1.2	Provide fuel, oil and lubricants for office vehicles and routine maintenance for office buildings and equipment by December 2013	200,000		ongoing	AGSD	80,000		80,000		40,000		200,000	-
ACTIVITY	1.3	Organize four (4) quarterly + two (2) emergency LGS Council Meetings by December 2013	85,000		1st LGSC meeting done	AGSD	50,000		35,000		-		85,000	-
ACTIVITY	1.4	Provide office furniture and equipment for LGSS staff by December 2013		133,943	procurement initiated	AGSD				133,943			-	133,943

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ACTIVITY	1.5	Provide a 2No. Prefabricated office/container office at the decentralization park of LGS by December 2013.		100,000	procurement initiated	MTSD, AGSD				100,000			-	100,000
ACTIVITY	1.6	Public Lecture on Local Governance and Decentralization	30,000		to start in Sep 2013	AGSD			30,000				30,000	-
ACTIVITY	1.7	Undertake pre-studies and completion of detailed drawings and design of LGSS office complex by December 2013		100,000	to start in Aug 2013	MTSD, AGSD				50,000		50,000	-	100,000
ACTIVITY	1.8	Conduct revenue mobilization training workshops in five (5) newly created District Assemblies	50,000		to start in Aug 2013	AGSD, MTSD			50,000				50,000	-
STRATEGY		2. Undertake Human Resource Capacity Survey at all levels												
ACTIVITY	2.1	Conduct financial analysis of the expenditure of all MMDAs by December 2013	30,000		to start in Aug 2013	RSIMD			30,000				30,000	-
ACTIVITY	2.2	Conduct research on the perception of staff of the Decentralised Departments on LGS.	35,000		to start in Oct 2013	RSIMD					35,000		35,000	-
ACTIVITY	2.3	Carry out a research on the development of data on manpower ceiling for LGS by December, 2013	25,000		ongoing	RSIMD	25,000						25,000	-

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ACTIVITY	2.4	Provision for upgrading and promotion of LGS staff by December 2013	25,000		ongoing	HRMD	25,000						25,000	-
ACTIVITY	2.5	Carry out recruitment of 2925 staff by December 2013	50,000		initiated	HRMD			50,000				50,000	-
ACTIVITY	2.6	Organize orientation or induction trainings for 2925 recruited staff by December 2013	50,000			HRDD					50,000		50,000	-
ACTIVITY	2.7	Conduct M&E in all HR units in the MMDAs	30,000		ongoing	HRMD			30,000				30,000	-
ACTIVITY	2.8	Continue regional dissemination and sensitization on LGS protocols, (Code of Conduct, Scheme and Conditions of Service) by December, 2013	40,000		initiated	HRDD / HRMD	20,000		20,000				40,000	-
ACTIVITY	2.9	Organize training on salary administration including IPPD for MMDAs and MDAs staff by December 2013	40,000		to start in Aug 2013	HRMD / RSIMD			40,000				40,000	-
ACTIVITY	2.10	Train and build capacity of 17 LGS staff in short, medium and long term courses locally by December 2013	50,000		to start in Aug 2013	HRDD			25,000		25,000		50,000	-
ACTIVITY	2.11	Train and build capacity of 4 LGS staff in short, medium and long term courses internationally by December 2013	30,000		to start in Aug 2014	HRDD			30,000				30,000	-

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ACTIVITY	2.12	Acquire Server Space with NITA to Host LGSS Website and HR Data for LGS by December 2013	20,000		Initiated	RSIMD	20,000						20,000	-
ACTIVITY	2.13	Procure 2No. Pick ups and 2No. Saloon cars to strengthen the work of LGS by December 2013		279,257	procurement initiated	AGSD				279,257			-	279,257
ACTIVITY	2.14	Procure 1No. (4*4) station Wagon to strengthen the work of LGS by December 2013		136,800	procurement initiated	AGSD				136,800			-	136,800
<i>Sub Total (Objective 1)</i>			<i>1,100,000</i>	<i>750,000</i>			<i>345,000</i>	<i>-</i>	<i>545,000</i>	<i>700,000</i>	<i>210,000</i>	<i>50,000</i>	<i>1,100,000</i>	<i>750,000</i>
OBJECTIVE	2. ENSURE EFFECTIVE IMPLEMENTATION OF THE LOCAL GOVERNMENT SERVICE ACT		GOODS & SERVICE	ASSETS										
STRATEGY	3. Review Acts 656 and 462 to ensure consistency in the decentralization law													
ACTIVITY	3.1	Continue sensitization of setting up of departments of MMDAs in connection with revised L.I 1961 in all 10 Regions by December 2013	30,000		ongoing	MTSD	30,000						30,000	-
ACTIVITY	3.2	Conduct M&E of the set-up departments in the MMDAs by December 2013	40,000		initiated	MTSD				40,000			40,000	-

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ACTIVITY	3.3	Preparation of technical manual, specifications and standards for infrastructure works for MMDAs (roads, water and sanitation) in collaboration with line Ministries December 2013*	60,000		ongoing	MTSD			30,000		30,000		60,000	-
ACTIVITY	3.4	Organize technical training for the newly appointed Engineers and Technician Engineers in collaboration with HRD and Koforidua Training Centre by December 2013*	40,000		ongoing	MTSD	40,000						40,000	-
ACTIVITY	3.5	Coordination workshops / meetings with related MDAs for the setting up of merged departments and units in line with L.I 1961-Schedule II.	25,000		ongoing	MTSD	25,000						25,000	-
		<i>Sub Total (Objective 1)</i>	195,000	-			95,000	-	30,000	-	70,000	-	195,000	-
OBJECTIVE		3. INTEGRATE AND INSTITUTIONALIZE DISTRICT LEVEL PLANNING AND BUDGETING THROUGH PARTICIPATORY PROCESS AT ALL LEVELS	GOODS & SERVICE	ASSETS										
STRATEGY		<i>4. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process</i>												

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ACTIVITY	4.2	Print manual for public hearing and participatory planning and budgeting for MMDAs December 2013	40,000		ongoing	PPBM ED	40,000						40,000	-
ACTIVITY	4.2	Training of trainers workshop for the RCCs on the use of the manual on Public Hearing, Participatory Planning and Budgeting.	50,000		to strat in Aug 2013	PPBM ED			50,000				50,000	-
ACTIVITY	4.3	Supprt to RCCSs to train MMDAs on the use of the manual on Public Hearing, Participatory Planning and Budgeting.	40,000		to start in Oct 2013	PPBM ED				40,000			40,000	-
ACTIVITY	4.4	Review LGSS Medium Term Plan of (2010-2013) and prepare for 2014-2017.	20,000		ongoing	PPBM ED	20,000						20,000	-
ACTIVITY	4.5	Finalize and print LGSS Medium Term Development Plan and the M&E framework	40,000		to start in Aug 2913	PPBM ED			40,000				40,000	-
		<i>Sub Total (Objective 3)</i>	190,000	-			60,000	-	90,000	-	40,000	-	190,000	-
OBJECTIVE		4. ADAPT TO THE IMPACTS AND REDUCE VULNERABILITY TO CLIMATE VARIABILITY AND CHANGE	GOODS & SERVICES	ASSETS										

STRATEGY		<i>5. Adapt to climate change through enhanced research and awareness creation</i>												
ACTIVITY	5.1	Undertake sensitization workshops to create awareness on the impact of climate change, adaptation and mitigation measures in all 10 RCCs and MMDAs in collaboration with EPA and NADMO by December 2013	15,000		initiated	MTSD / HRMD / HRDD			15,000				15,000	-
		<i>Sub-total (Obj. 4)</i>	<i>15,000</i>	-			-	-	<i>15,000</i>	-	-	-	<i>15,000</i>	-
		GRAND TOTAL (Four Objectives)	1,500,000	750,000			500,000	-	680,000	700,000	320,000	50,000.00	1,500,000	750,000
		TOTAL BUDGET (2013) GHC	2,250,000				500,000		1,380,000		370,000		2,250,000	
							2,250,000							