

ASHANTI REGIONAL CO-ORDINATING COUNCIL



REPUBLIC OF GHANA

2023 APPROVED REGIONAL INTEGRATED BUDGET (PROGRAMME BASED BUDGET-PBB)

BY:

ASHANTI REGIONAL CO-ORDINATING COUNCIL

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TABLE OF CONTENTS

	Page
TABLE OF CONTENTS	i
LIST OF TABLES	ii
ACRONYMS	iii
FOREWORD	iv
CHAPTER ONE: GENERAL INTRODUCTION	
1	
1.1 Introduction	1
1.2 Vision, Mission and Functions	1
1.2.1 Vision of the Region	1
1.2.2 Mission of the Region	1
1.2.3 Functions of the Region	1
CHAPTER TWO: BUDGET OUTCOMES, PERFORMANCE INDICATORS AND TARGETS	3
2.1 Introduction	3
2.2 Budget Sub-Programme 1: Regional Administration and Coordination	3
2.3 Sub-Programme 2: Budgeting Monitoring and Evaluation	4
2.4 Budget sub-Programme 3: Regional Decentralized Coordination and Management	5
2.5 Budget Performance Overview as of Aug 2022	9
2.5.1 Non-Financial Performance	9
2.5.2 Budget Key Implementation Challenges	11
CHAPTER THREE: 2022 BUDGET FOCUS	
12	
3.1 Programmes and Sub-programmes Outline	12
3.1.1 Programme 2: Decentralization (Regional Services ARCC)	12
3.2 Budget Sub-Programme SP 2.1: Regional Administration and Coordination – AR ...	13
3.2.1 Regional Coordinating and Administration Budget Sub-Programme	15
3.2.2 Budget Key Priority Projects and Operations for 2022	16
3.3 Budget Sub-Programme SP 2.2: Budgeting, Monitoring and Evaluation	17
3.3.1 Budget Key Priority Projects and Operations for 2022	18
3.4 Budget Sub-Programme SP 2.3: Regional Decentralized Coordination and Management	20
3.5 Summary: Expenditure Estimates by Cost Centre and Economic Classifications	23
3.6 Summary: Budget Programme/ Sub-Programmes	23
3.7 Programme/Sub-Programme Populated Performance Information	24
3.8 Regional Integrated Budget (RIB) for 2023 Fiscal Year	25

LIST OF TABLES

Table 2.1: Budget Sub-Programme 1: Regional Administration and Coordination	3
Table 2.2: Budget Sub-Programme Outcomes, Outputs and Performance	4
Table 2.3: Budget sub-Programme 3: Regional Decentralized Coordination	5
Table 3.1: ARCC Administrative Districts	14
Table 3.2: Budget Sub-Programme Key Projects and Operations 2022	16
Table 3.3: Budget Sub-Programme Key Projects and Operations 2022	19
Table 3.4: Budget Sub-Programme .3: Regional Decentralized Coordination	22
Table 3.5: Summary: Expenditure Estimates by Cost Centre and Economic Classifications .	23
Table 3.6: Summary: Budget Programme/ Sub-Programmes.....	24
Table 3.7: Programme/Sub-Programme Populated Performance Information	24
Table 3.8: Regional Integrated Budget (RIB) for 2023 Fiscal Year	25

ACRONYMS

1D1F	:	One District One Factory
AIDS	:	Acquired Immune Deficiency Syndrome
BECE	:	Basic Education Certificate Examination
CBO	:	Community Based Organisation
CHPS	:	Community Health Planning Services
CSO	:	Civil Society Organisation
CWSA	:	Community Water and Sanitation Agency
DoA	:	Department of Agriculture
DP	:	Development Partners
ECG	:	Electricity Company of Ghana
EPA	:	Environmental Protection Agency
GES	:	Ghana Education Service
GHS	:	Ghana Health Service
GNFS	:	Ghana National Fire Service
GPS	:	Ghana Police Service
GWCL	:	Ghana Water Company Limited
ICT	:	Information Communication Technology
IGF	:	Internally Generated Fund
KM	:	Kilometre
LEAP	:	Livelihood Empowerment Against Poverty
LED	:	Local Economic Development
LUSPA	:	Land Use And Spatial Planning Authority
MDAs	:	Ministries Department Agencies
METASIP	:	Medium Term Agriculture Investment Plan
MM	:	Millimetres
MoFA	:	Ministry of Food and Agriculture
MoH	:	Ministry of Health
MOI	:	Ministry of Trade and Industry
NADMO	:	National Board for Small -Scale Industries
PBB	:	Programme Based Budgeting
PERD	:	Planting for Export and Rural Development
PFM	:	Public Financial Management
PHC	:	Population and Housing Census
REHU	:	Regional Environment Health Unit
REP	:	Rural Enterprise Programme
RIB	:	Regional Integrated Budget
RIP	:	Regional Integrated Plan
RPCU	:	Regional Planning Coordinating Unit
SME	:	Small and Medium Enterprise
SMSEs	:	Small and Medium Scale Enterprise
STEM	:	Science Technology Engineering Mathematics
TBD	:	To Be Determined
TVET	:	Technical and Vocational Education Training
WIFA	:	Weekly Iron Folic Acid
YEA	:	Youth Employment Agenc

FOREWORD

Chapter 6 Article 35(d) of the 1992 Constitution of Ghana enjoins the State to decentralize its administrative and financial machinery of government to the regions and districts. The Local Governance Act, 2016 (Act 936) also provides for the integration of all these Regional Departments as Departments of the Regional Coordinating Councils

Since 2012 significant progress has been made significant in fiscal decentralization and Public Financial Management (PFM) reforms with the introduction of composite budgeting at the district level. However, the regional level was yet to be fully brought into the picture to realize the true meaning to bottom-up approach to participatory planning and budgeting for development

Section 17, Local Governance Act 2016, Act 936 stipulates that decentralized departments in the regions shall be known as Departments of the Regional Coordinating Council and the heads of departments of the Regional Coordinating Council should be answerable in the performance of their duties to the Regional Coordinating Council.

Section 198 Local Governance Act, 2016, Act 936 further states that departments of a Regional Coordinating Council shall implement the decisions of the Regional Coordinating Council and provide quarterly reports on the implementation of policies and programmes to the Regional Coordinating Council through the office of the Ashanti Regional Coordinating Council (ARCC).

From this background the Regional Integrated Budget (RIB), is a consolidated budgetary allocation of the existing departments of the ARCC. It seeks to foster effective coordination, monitoring, and reporting on service delivery in the region. The main goal of the ARCC RIB is to complement the ongoing administrative and PFM reforms by strengthen integration of the departments of the ARCC, as well as equip the Council to effectively perform its functions. Specifically, the ARCC RIB is a management tool for:

- prudence in the management of public funds in the region
- smooth collaboration between and among regional departments for the overall development of the region
- Strengthening the monitoring role of the ARCC
- Facilitating the aggregation of data on the total financial resources flowing to the ARCC and the entire region which will enable government resolve issues of regional disparities in resource allocations.

CHAPTER ONE GENERAL INTRODUCTION

1.1 Introduction

The Ashanti Regional Co-ordinating Council (ARCC) is a statutory body established by the Local Government Act, Act 462 of 1993 (Now the Local Governance Act, Act 936 Of 2016) as the highest political authority with oversight responsibility over all political and administrative machinery of the Central Government at the regional level. The regional capital is Kumasi (the garden City). There are 43 MMDAs in the region.

The ARCC is mandated to monitor and coordinate implementation of government policies/programmes/projects and state functions in the Region. It operates under the auspices of the Ministry of Local Government, Decentralisation and Rural Development.

1.2 Vision, Mission and Functions

The Ashanti Regional Co-ordinating Council (ARCC) is a statutory body established by the Local

1.2.1 Vision of the Region

The vision of Ashanti Region is become a peaceful, progressive and developed Region with high standards of living and attainment of aspirations of the people.

1.2.2 Mission of the Region

The mission of the Region is to ensure total development of the Region through effective coordination, monitoring and evaluation of development plans, programmes and projects of District Assemblies, Departments and Agencies.

1.2.3 Functions of the Region

The functions of the ARCC are derived from the Local Governance Act 2016 (Act 936) Section 188 and 189 and other enactments. The core of these functions include:

- Co-ordinate, monitor and evaluate the performance of the Metropolitan Municipal District Assemblies (MMDAs) in the Region.

- Monitor the use of all monies mobilised by the District Assemblies or allocated to the Assemblies by any Agency.
- Review and co-ordinate all public services in the Region
- Resolve any conflict between a District Assemblies and other Institutions
- Provide Assemblies with technical backstopping support and data
- Maintenance of security and public safety in the Region
- Approval of by-laws of the District Assemblies
- Co-ordinate, monitor and evaluate the implementation of the Plans and Programs of Assemblies especially their functions of;
- Promote Local Economic Development (LED) activities in the MMDAs.
- Promote and support Productive Activity and social development in the Assemblies and remove any obstacles to initiative and development
- Perform such other functions as assigned to it under any enactment

CHAPTER TWO BUDGET OUTCOMES, PERFORMANCE INDICATORS AND TARGETS

2.1 Introduction

Based on the Regional Integrated Plan (RIP) of the ARCC, produced in compliance with the SDGs policy objectives and strategies, the specific outcomes to be used in determining how well the Council is meeting its objectives are outlined in Tables 2.1, Table 2.2 and Table 2.3.

2.2 Budget Sub-Programme 1: Regional Administration and Coordination

Table 2.1 presents Budget Sub-Programme Outcomes, Outputs and Performance Indicators and Targets for the Regional Administration and Co-ordination.

Table 2.1: Budget Sub-Programme 1: Regional Administration and Coordination

Key Outcomes (KO)	Key Performance indicator (KPI)	Baseline (Past year(s))	Budget Year		Projections		
		2021	Target 2022	As at. Aug. 2022	Target 2023	Ind 2024	Ind 2025
Improved general administrative, planning, budgeting, and support services	a. No of management (RHoDs) meetings minutes	4	4	2	4	4	4
	b. No ARCC & MMDAs Key staff meetings held	4	4	1	4	4	4
	c. No of RCD & DCDs meetings held	4	4	1	4	4	4
	d. No of DPOs meetings held	4	4	1	4	4	4
	f. No of MMDAs M& E reports produced	4	4	3	4	4	4
	g. Annual Progress Report (ARP) 2022 submitted to LGS	4	4	3	4	4	4
	h. Annual Administrative Report 2022 submitted to LGS	3	3	1	3	3	4
	i. Annual Account 2022 submitted to LGS	1	1	1	1	1	1
	j. No of ARIC reports produced	1	1	1	1	1	1
	k. No of tender committee meetings minutes produced	4	4		4	4	4
Improved staff productivity and service delivery	a. Staff list updated by 31/1/2023	1	1	1	1	1	1
	b. Staff training plan prepared by 28/2/23 & updated quarterly	1	1	1	1	1	1
	c. HRMS updated and submitted to LGS monthly by 15 th of the ensuing month	12	12	8	12	12	12
	d. No of Sem/conf/ wkshops/ attended by staff	15	15	6	15	15	15

	e. No of in-service trainings conducted	2	2		2	2	2
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4	1	4	4	4
Improved quality and timely execution of government policies, programmes and projects	a. No of RCC meetings held	2	2	0	2	2	2
	b. No of REGSEC meetings held	12	12	10	12	12	12
	c. No of MMDAs monitoring and evaluation carried out	4	4	1	4	4	4
	d. No of RPCU meetings held	4	4	3	4	4	4
	e. No of RCC & DPs review meetings held	4	4	2	4	4	4
Growing patriotism, access to information and hospitality in the ARCC	a. No of national commemorative events (State functions) serviced	6	6	3	6	6	6
	b. No of officials & dignitaries serviced	600	600	300	600	600	600
	c. No of press soirees held	3	3	1	3	3	3

Source: ARCC-RPCU, 2022

2.3 Sub-Programme 2: Budgeting Monitoring and Evaluation

Table 2.2 presents Budget Sub-Programme Outcomes, Outputs and Performance Indicators and Targets for the Regional Budgeting Monitoring and Evaluation.

Table 2.2: Budget Sub-Programme Outcomes, Outputs and Performance Indicators and Targets

Key Outcomes (KO)	Key Performance indicator (KPI)	Baseline (Past year(s))	Budget Year		Projections		
		2021	Target 2022	Act. Aug. 2022	Target 2023	Ind 2024	Ind 2025
Improved general administrative, planning, budgeting, and support services	a. Copies of budgeting and financial management, other documents reproduced and distributed	200	200		200	200	200
	b. No of various mgt, and review meetings attended locally	30	30	3	30	30	30
Improved budget preparation coordination and comprehensiveness of budgets	a. RIB mid-year review held	1	1	1	1	1	1
	b. Reproduction, distribution, and provision of information on budget guidelines	1	1	1	1	1	1
	c. No of MMDAs mid-year composite budget reviews attended	43	43	43	43	43	43
	d. No of MMDAs PBB production workshop organised	1	1		1	1	1
	e. Regional MMDAs composite budget hearing held	1	1		1	1	1

	f. RIBs budget hearing	1	1		1	1	1
	g. No of MMDAs composite budget presentation to the General Assemblies Attended	43	43		43	43	43
	a. No of working visits to districts	8	8	2	8	8	8
Improved quality and timely execution of government policies, programmes, and projects	b. No of reports on operations of district budget offices	4	4	2	4	4	4
	c. No of PIP (Central Gov't project in the region) inspection reports	4	4	1	4	4	4
	d. Minutes of Budget Analysts meetings	4	4	1	4	4	4
	e. No of RBOs conferences attended	1	1	1	1	1	1
Improved budget execution, reporting and accountability	a. No of times RIB/ Consolidated composite budget evaluated	2	2	1	2	2	2
	b. No of review meetings on matters affecting budgets implementation held	2	2	0	2	2	2
Improved staff productivity and service delivery	a. No of in-service trainings conducted	1	1	0	1	1	1
	b. Copies of 2021 staff appraisals	5	5	3	5	5	5
Existing assets in good working conditions all times	a. No of times assets are serviced/repared in a year	1	1	0	1	1	1

Source: ARCC-RPCU, 2022

2.4 Budget sub-Programme 3: Regional Decentralized Coordination and Management Table

2.3 presents Budget Sub-Programme Outcomes, Outputs and Performance Indicators and Targets for the Regional Budgeting Monitoring and Evaluation.

Table 2.3: Budget sub-Programme 3: Regional Decentralized Coordination and Management

Key Outcomes (KO)	Key Performance indicator (KPI)	Baseline	Budget Year		Projections		
		2021	Target 2022	As at Aug. 2022	Target 2023	Ind 2024	Ind 2025
1. Department of Agriculture							
Improved general administrative, planning, budgeting and support services	a. No of review meetings on Agric services/ programs/projects held	4	4		4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4		4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1		1	1	1
	d. No of Expenditure return submitted to ARCC/Budget Division	4	4	2	4	4	4
	a. No of Sem /conf / workshops/ attended by staff	15	15		15	15	15

Improved staff productivity and service delivery	b. No of in-service trainings conducted	2	2	1	2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4	1	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services in the Agric sector	a. No of status reports on agriculture sector performance	4	4	2	4	4	4

2. Department of Social Welfare							
Improved general administrative, planning, budgeting, and support services	a. No of review meetings on social protection policies, programmes & projects held	4	4	1	4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4	2	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	1	1	1
	d. No of Expenditure return submitted to ARCC/Budget Division	4	4	2	4	4	4
	e. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Improved staff productivity and service delivery	a. No of Sem/conf/workshops/ attended by staff	15	15		15	15	15
	b. No of in-service trainings conducted	2	2		2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4	0	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services of social protection policies, programmes & projects	a. No of status report on implementation of social protection interventions	4	4	2	4	4	4
3. Department of Community Development							
Improved general administrative, planning, budgeting, and support services	a. No of review meetings on communitybased programs/ projects held	4	4	2	4	4	4
	b. No of status reports on implementation AAP submitted to ARCC	4	4	2	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	1	1	1
	d. No of Expenditure return submitted to ARCC/Budget Division	4	4	2	4	4	4
	e. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
	a. No of Sem/conf/workshops/ attended by staff	15	15		15	15	15

Improved staff productivity and service delivery	b. No of in-service trainings conducted	2	2	0	2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4	0	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services of community-based policies/ programmes/projects	a. No of status reports on implementation of community-based programmes and projects	4	4	2	4	4	4
4. Public Works Department							

Improved general administrative, planning, budgeting and support services	a. No of review meetings on the condition of public buildings & mgt of construction activities held	4	4	1	4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4	1	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	1	1	1
	d. No of Expenditure return submitted to ARCC/Budget Division	4	4	2	4	4	4
	e. No of training & staffing reports submitted to ARCC	4	4	0	4	4	4
Improved staff productivity and service delivery	a. No of Sem/conf/workshops/ attended by staff	15	15	0	15	15	15
	b. No of in-service trainings conducted	2	2	0	2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	0	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4	1	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services of the condition/mtce of public buildings & management of public construction activities	a. No of status reports on condition of public buildings & management of public construction works	4	4	0	4	4	4
5. Department of Feeder Roads							
Improved general administrative, planning, budgeting and support services	a. No of management of feeder roads review meetings held	4	4	2	4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4	2	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	1	1	1
	d. No of Expenditure return submitted to ARCC/Budget Division	4	4	2	4	4	4

	e. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Improved staff productivity and service delivery	a. No of Sem/conf/workshops/ attended by staff	15	15	3	15	15	15
	b. No of in-service trainings conducted	2	2	0	2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repared in a year	4	4	1	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services of feeder roads construction & maintenance	a. No of status reports on implementation of Feeder Roads sub-sector projects	4	4	2	4	4	4

6. Department of Parks and Gardens							
Improved general administrative, planning, budgeting and support services	a. No of review meetings on the dev't & mtce of Parks & Gardens held	4	4	1	4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4	1	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	4	4	4
	d. No of Expenditure returns submitted to ARCC/Budget Division	4	4	2	4	4	4
	e. No of training & staffing reports submitted to ARCC	4	4	0	4	4	4
Improved staff productivity and service delivery	a. No of Sem/conf/workshops/ attended by staff	15	15	2	15	15	15
	b. No of in-service trainings conducted	2	2	1	2	2	2
	c. Copies of 2021 staff appraisals	3	3	1	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repared in a year	4	4	0	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services on the development and maintenance of parks and gardens	a. No of status reports on development and maintenance of parks and gardens	4	4	1	4	4	4

Improved general administrative, planning, budgeting and support services	a. No of review meetings on environmental health and sanitation services policies/ programs/ projects held	4	4	2	4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4	2	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	1	1	1
	d. No of Expenditure returns submitted to ARCC/Budget Division	12	12	2	12	12	12
	e. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Improved staff productivity and service delivery	a. No of Sem/conf/workshops/ attended by staff	15	15	8	15	15	15
	b. No of in-service trainings conducted	2	2	1	2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	2	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4	1	4	4	4
Improved monitoring, coordination & evaluation, and supervisory services of environmental health and sanitation services / programmes/projects	a. No of status reports on implementation of environmental health and sanitation services, and waste management programmes and projects	4	4	2	4	4	4
7. Department of Rural Housing							
Improved general administrative, planning, budgeting and support services	a. No of review meetings on rural housing/ programs/projects held	4	4	3	4	4	4
	b. No of status reports on implementation of AAP submitted to ARCC	4	4	2	4	4	4
	c. Annual Progress Review report 2022 submitted ARCC	1	1	1	1	1	1
	d. No of Expenditure returns submitted to ARCC/Budget Division	4	4	2	4	4	4
	e. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Improved staff productivity and service delivery	a. No of Sem/conf/workshops/ attended by staff	15	15	3	15	15	15
	b. No of in-service trainings conducted	2	2	1	2	2	2
	c. Copies of 2021 staff appraisals	3	3	2	3	3	3
	d. No of training & staffing reports submitted to ARCC	4	4	1	4	4	4
Existing assets in good working conditions all times	a. No of times assets are serviced/repaired in a year	4	4		4	4	4

Improved monitoring, coordination & evaluation, and supervisory services of rural housing/programmes/projects	a. No of status reports on development and adoption of appropriate technology	4	4	1	4	4	4
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Source: ARCC-RPCU, 2022

2.5 Budget Performance Overview as of Aug 2022

2.5.1 Non-Financial Performance

During the period under review no RCC meeting was held because of covid 19 restrictions and the large number of MMDAs (43) in the region. However, no MMDAs monitoring, and evaluation exercise had been conducted and two RPCU meetings convened. Consequently, implementation of government policies and programmes in the region are on course after the ease in restrictions with all covid -19 protocols being observed.

Ten (10) *REGSEC meetings were also held*. The ARCC through the Security Services stepped up surveillance and war against armed robbery and burglary reducing them to the barest minimum across the region. In respect of *staff development*, coaching, mentorship, workshops/conference have been undertaken, staff appraisals conducted, promotion interviews conducted, and human resources statistics report submitted monthly to the LGS.

For the period under review the following progress was made in respect of programmes and projects implementation:

- **Sunyani Road Expansion**

This involves the widening of the road from a single lane to six lanes from Okomfo Anokye Teaching Hospital Roundabout to Abuakwa on the Sunyani Road. The purpose is to ease the precarious traffic congestion along this road corridor and improve traffic flow. The scope of the project involves the construction of road interchange at two sites namely Bekwai Roundabout and Sofoline Roundabout. The Bekwai Roundabout interchange is yet to start but the Sofoline interchange is about 85% completed. However, work on it has stalled due to financial constraints.

- **Kejetia Market Redevelopment Project**

The first phase of the Kejetia Market Redevelopment project is completed and the relocation of traders to the market is complete. Some issues that arose with the relocation are being ironed out by the Kumasi Metropolitan Assembly with the intervention of the RCC. The second phase has begun, and traders will be moved in phases as the phased development are completed.

- **Completion and Equipping of the Komfo Anokye Teaching Hospital Block**

This project was started but stalled over forty (40) years ago due to the lack of funds. However, on Friday, 15th May, H.E. the President of the Republic of Ghana cut the sod for its completion and equipping after the Ministry of Health had signed a contract with Messrs Contract Construction, UK under a Turnkey arrangement. The project is set to be completed in two years. The project when completed will ease congestion at the hospital especially the Children and Maternity Wards and provide state of the art maternity facility for safe delivery.

2.5.2 Budget Key Implementation Challenges

The implementation of the budget was challenged by the following constraining factors:

- Irregular and untimely release of funds
- Inadequate logistics (office/residential accommodation, vehicles, etc.) ● Inadequate senior and junior staff with requisite skills.
- Inadequate logistics for training staff
- No release of CAPEX for the financial year

The resources constraint has affected the implementation of the Budget and the development of the region. The ARCC will continue to engage government through the LGS and Fiscal Decentralization Unit of MoF for increased budget allocation and improved release of funds. The ARCC will also continue to provide leadership and coordinate activities in the region in pursuit of its mandate with these challenges notwithstanding.

CHAPTER THREE 2022 BUDGET FOCUS

3.1 Programmes and Sub-programmes Outline

3.1.1 Programme 2: Decentralization (Regional Services ARCC)

Budget Programme Objectives

- To coordinate planning, monitor and coordinate and evaluate implementation of government policies, programmes, and projects in the regions effectively and efficiently
- To ensure effective and efficient delivery of basis services related to local level budget administration including budget processes and policies, directions and priorities governing effective fiscal discipline, proper allocation and mobilization of available resources and effective management of expenditures
- To facilitate the provision of adequate and reliable public services, promote political tolerance, socio-economic stability, human safety, and peace in the regions.
- To provide adequate institutional capacity and an enabling environment for efficient and sustainable service delivery in the regions

The Decentralization (Regional Services) Programme seeks to ensure a balanced, integrated and sustainable regional economic growth and development of the people, through effective planning, budgeting, monitoring, coordinating and evaluating sectors' performance at the sub -national level and maintenance of peace.

The following are responsible for executing the Decentralization Regional Services Programme:

- Regional Coordinating Councils review regional development progress quarterly coordinate, monitor, and evaluate development plans and Programmes, and provide technical support to the MMDAs and the Regional Security Councils (REGSECs) to ensure effective maintenance of peace and security of lives and properties, and
- The Budget Divisions facilitate the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets in the regions.

- The departments of the RCCs review economic sectors development progress and report to the RCCs

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

BSP 1: Regional Administration and Coordination which is responsible for effective and efficient management of development at the sub-national level.

BSP 2: Budgeting, Monitoring and Evaluation which seeks to ensure the comprehensiveness of MDAs/MMDAs Budgets.

BSP 3: Regional Decentralized coordination and Management

The Decentralization (Regional Services) Programme is funded through GoG and with support DACF and DPS..

3.2 Budget Sub-Programme SP 2.1: Regional Administration and Coordination – AR

Budget Sub-Programme Objectives

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

Budget Sub-Programme Description

The Regional Administration and Coordination Budget Sub-Programme is mainly concerned with the provision of general administrative, planning, budgeting support services and effective and efficient implementation of government policies, programmes, and project by MMDAs, and quasi-governmental organisations, and the availability of an enabling environment for private sector growth and poverty reduction in the Ashanti Region. It is executed by the office of the ARCC. It

covers 43 Administrative Districts with a total of 209 Sub-districts across the region as indicated Table 3.1.

Table 3.1: ARCC Administrative Districts

MMDAs	District Capital	Sub metro	Zonal Council	Urban Council	Town council	Area Council	Total
Metropolitan							
1. Kumasi Metropolitan Assembly	Kumasi	5			11		16
Municipal							
2. Ahafo Ano North	Tepa				1	6	7
3. Asante Akim Central	Konongo		3				3
4. Asante Akim South	Juaso				2	9	11
5. Asokore Mampong	Asokore Mampong		3				3
6. Asokwa	Asokwa		3				3
7. Atwima Nwabiagya	Nkawie					3	3
8. Bekwai	Bekwai		8				8
9. Ejisu	Ejisu		6				6
10. Ejura Sekyedumasi	Ejura		5				5
11. Juaben	Juaben					3	3
12. Kwabre East	Mampong				2	4	6
13. Kwadaso	Kwadaso		3				3
14. Mampong	Mampong		7				7
15. Obuasi	Obuasi		2				2
16. Offinso	Offinso		4				4
17. Oforikrom	Oforikrom						0
18. Old Tafo	Old Tafo		4				4
19. Suame	Suame		6				6
District							
20. Adansi Asokwa	Adansi Asokwa					4	4
21. Adansi North	Fomena					3	3
22. Adansi South	New Edubiase				1	4	5
23. Afigya Kwabre South	Kodie					5	5
24. Afigya Kwabre North	Boamang					3	3
25. Ahafo Ano South West	Mankranso					5	5
26. Ahafo Ano South East	Dwinyama					5	5
27. Akrofuom	Akrofuom					2	2
28. Amansie Central	Jacobu				1	6	7
29. Amansie South	Edubia					5	5
30. Amansie West	Manso Nkwanta					7	7
31. Asante Akim North	Agogo			1		2	3

32. Atwima Kwanwoma	Trede					2	2
33. Atwima Mponua	Nyinahin				1	11	12
34. Atwima Nwabiagya North	Barekese					3	3
35. Bosome Freho	Asiwa					4	4
36. Bosomtwe	Kuntenase					3	3
37. Obuasi East	Tutuka				3		3
38. Offinso North	Akomadan			1	1	2	4
39. Sekyere Afram Plains	Drobonso					1	1
40. Sekyere Central	Nsuta				4	3	7
41. Sekyere East	Effiduase			1		3	4
42. Sekyere Kumawu	Kumawu					3	3
43. Sekyere South	Agona				3	6	9
Total		5	54	3	30	117	209

Source: ARCC-RPCU, 2022

3.2.1 Regional Coordinating and Administration Budget Sub-Programme

The following are responsible for executing the Regional Coordinating and Administration Budget Sub-Programme:

- *The ARCC* oversee and review regional development progress quarterly
- *The ARCC is the secretariat of the ARCC* which provides general administration and support services; harmonises and synchronises regional MDAs/MMDAs plans with national policies, objectives, and strategies; coordinates and monitors and reports on implementation of government policies, programme, and projects; and provides technical backstopping to MDA/MMDAs
- *The Regional Security Council (REGSEC)* ensures the prevalence and restoration of peace and security, the protection of lives and properties and reports to the ARCC through the ARCC
- *The Departments of the Regional Coordinating Council* review and report sectors' development progress quarterly and report to the ARCC through the ARCC
- *Regional Planning Coordinating Unit (RPCU)* coordinates, harmonises and synchronises, monitors, and evaluates development plans and Programmes/projects. It also provides technical support to MMDAs.

- *The Budget Division* facilitates the preparation and implementation of Ministries, Departments & Agencies (MDAs) / MMDAs Budgets and offers advice on Public Financial Management issues to the ARCC through the ARCC.

The Budget sub-Programme is funded by GoG with supported from DPs and the DACF. The implementation of the budget sub-programme is challenged by the following:

- Irregular and untimely release of funds
- Inadequate logistics (office/residential accommodation, GPS etc.)
- Inadequate senior staff and requisite skills mix of staff
- Inadequate/unstructured training for staff
- The total approved budget each year is not released

3.2.2 Budget Key Priority Projects and Operations for 2022

The priority projects and operations to be undertaken under the sub-programme in the 2022 financial year are indicated in Table 3.2.

Table 3.2: Budget Sub-Programme Key Projects and Operations 2022

Operations	Projects
Monitoring, coordination, and evaluation of implementation of government policies, programmes, and projects	
Convene and service ARCC meetings by the end of each fiscal year	
Organise and service monthly meetings of REGSEC each year	
Monitor and evaluate performance of MMDAs each year	
Organise and service monthly meetings of RPCU each year	
Organise and service quarterly meetings of Regional Budget Committee each year	
Organise and service quarterly RM/DRM and DCEs meetings each year	
Organise and service quarterly RM/DRM and key staff of MMDAs meetings each year	
Organise and service 1 RMs conference and ensure participation of the RM in other RMs conferences	
Participate in HoS (LGS/CS) /RCDs meetings annually	
Organise biannually RCC and DPs in the region platform	
Oversee and ensure the effectiveness of HIV/AIDS campaigns	
Collaborate/partner the Regional Peace Council in conflict prevention and management	
Convene and service quarterly meetings of DPOs	
Collaborate/partner NADMO in disaster prevention and management	
Internal mgt of the organisation (Regional administration and management)	

Provide the necessary logistics and utilities for effective and efficient services delivery and maintenance of sanitary conditions in and around the UWRCC offices and RM/DRM residencies annually	
Convene a minimum of 4 quarterly management meetings with decentralised department each year	
Produce and distribute minutes of meetings (the ARCC, REGSEC, RM & DCEs, RM & Key staff of MMDAs, RCD & DCDs RPCU, RHoDs) 2 weeks before the next meeting	
Produce 3 Reports on monitoring and evaluation of MMDAs in the Region and distribute same to relevant Institutions quarterly	
Organise and service quarterly RCD and DCDs meetings each year	
Organise and service 1 RCDs conference and ensure participation of the RCD in other RDs conferences	
Performance reporting	
Develop Annual Action Plan linked to the budget each year and monitor and evaluate its implementation mid-year annually	
Compile and collate RCD/DCD Annual Performance Evaluation reports of the previous year and submit to HoS by 15 th of April each year	
Produce and distribute Annual Performance Report (APR) of the previous year and distribute by 31 st March of the current year	
Financial management	
Develop RCC Procurement plan in compliance with the budget and update it quarterly	
Support the Internal Audit Unit in the performance of its duties annually	
Organize quarterly meetings of Tender Committee of the RCC by December each year	
Organize quarterly meetings of the Regional Tender Review Board by December 2022	
Produce and distribute Final Account of the previous year and distribute by 15th April of the current year	
Maintenance/upgrading/refurbishment of existing assets	
Quarterly assess working condition of existing assets/ public grounds of the RCC and carry out minor maintenance to be in good working condition annually	
HRM/Manpower Skills Development	
Update RCC/MMDAs staff list and promotion register by 31 st of the current year, and submit HRMIS to HoS monthly	
Prepare comprehensive training plan and upgrade the capacity of at least 15 members of staff (Junior and Senior Staff annually)	
Prepare and Sign Performance Contracts between the RM/RCD and DCEs/DCDs	
Tour/visit MMDAs and provide technical backstopping quarterly	
Provide the requisite logistics for the participation of the RM/DRM and staff of the RCC participation in Sem/Conf/Meetings/ Workshops/meetings in and out of the Region	
Organise 2 in-service internally training annually	
Protocol Services	
Provide protocol services to official guests and dignitaries annually	
Participate in the celebration of Ghana's Independence Anniversary on 6th March, each year	
Facilitate Regional Minister's participation in Workers' May Day celebration in May each year	
Organize the Anniversary of Ghana's Republic and Senior Citizens Day celebration in July each year across the regions	
Participate in the Regional Farmers Day in December, each year across	
Organize the President's End of Year Party for Children in the Region annually across the regions	
Organise the Region's Meet the Press Series each year and quarterly meetings with press core in the region	

Source: ARCC-RPCU, 2022

3.3 Budget Sub-Programme SP 2.2: Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objectives

- To ensure and sustain full transparency of public financial management policies and a participatory/open budgeting process in the Region and that quality public works, goods and services are delivered on time and at least cost
- To ensure effective and efficient allocation and utilization of financial resources by the departments of the ARCC and MMDAs in the Region.
- To ensure that departments of the ARCC and MMDAs in the Region expenditures are kept within budget ceilings and budget variances are as low as possible
- To effectively supervise and coordinate the activities of Budget Offices in the region, to ensure harmony in service delivery.

2. Budget Sub-Programme Description

Budgeting, Monitoring and Evaluation sub-Programme endeavours to provide basic services related to local budget administration including budget processes and policies, directions and priorities governing effective fiscal discipline, proper allocation and mobilization of available resources and effective management of public expenditures. It currently covers 10 departments of the ARCC and the forty-three (43) MMDAs in the Region. The Budget sub-programme deals primarily with the:

- Promotion, implementation and strengthening of public financial management policies and directions in the region
- Advocacy of policies and directives that ensures effectiveness, efficiency and transparency in budget preparation, execution, and accountability in the region
- Management and supervision of the budget preparation process in the region
- Preparation of annual and supplementary budgets of the ARCC
- Review and consolidation of existing 10 departments of the ARCC and 43 MMDAs in the region budgets
- Comprehensiveness/alignment of departments of the ARCC and MMDAs budgets with national policy objective and strategies

- Allocation and utilization of financial resources in line with planned organisational and communities' priorities, and prudent financial management practices
- Study/evaluate/review and advise the ARCC on budgetary implications of departments of the ARCC and MMDAs in the region
- Preparation and timely submission of budget reports to LGS and MOF
- Provision of technical support and information on budgeting in the region

Currently there are 5 budget analysts at the Regional Budget Office/the Regional Budget Committee and 321 budget analysts/ officers at the district level who are directly and indirectly responsible for the execution of the budget sub-programme in the region respectively.

The budgeting, monitoring and evaluation of sub-programme is funded solely from GOG. The beneficiaries of the Sub-Programme include Departments of the ARCC and MMDA's. The constraining factors that militate against the implementation of the budget sub-programme include the following:

- Irregular and untimely release of funds
- Inadequate logistics (office/residential accommodation, vehicles, computers, etc.)
- Limited training for staff
- The total approved budget each year is not often released

3.3.1 Budget Key Priority Projects and Operations for 2022

The priority projects and operations to be undertaken under the sub-programme in the 2022 financial year are indicated in Table 3.3.

Table 3.3: Budget Sub-Programme Key Projects and Operations 2022

Operations	Projects
Internal management of the Organisation (Administrative & Managerial Services)	Renovation and refurbishment of 1no. bungalows
Production and distribution of budget performance reports	
Reproduction/distribution of budgeting and financial management, and other documents/information	
Maintenance/upgrading/refurbishment of existing assets	
Quarterly assess working condition of existing assets/ public grounds of the RCC and carry out minor maintenance to be in good working condition annually	
Budget Formulation/Preparation	
Reproduction, distribution, and provision of information on budget preparation guidelines	
Carry out mid-year performance review of RIB and participate in MMDAs mid-year budget reviews annually	
Call for ARCC departmental budget proposals and provide technical support	
Provide information and participate in LGS technical budget hearings	
Preparation of ARCC budget	
Organise composite budget production workshop for MMDAs annually	
Organise budget hearings for departments of the ARCC and MMDAs	
Consolidate ARCC (RIB) & MMDAs budgets into Regional Consolidated Budget and submit to LGS by 30 th Sept	
Attend presentation in parliament of Government Economic Policy and Budget Statements and its dissemination forum annually	
Budget execution/accountability/ reporting	
Quarterly evaluate RIB/ Consolidated Composite Budget performance annually	
Produce quarterly RIB/ consolidated Composite Budget performance analysis/ evaluation reports and submit to LGS and MOF annually	
Quarterly in collaborate with Regional Budget Committee members and the Regional Office of the CAG review matters affecting financial reporting and budgetary needs/implementation of departments of the ARCC and MMDAS	
Produce 2022 RIB/Consolidated Composite Budget annual performance report and submit LGS and MOF by 15 th April 2023	
Monitor and evaluate implementation of government policies, programmes, and projects	
Monitor the operations and performance of MMDAs Budget Offices in the Region annually	
Quarterly produce report on operational status (critical matters/issues) of district budget offices and submit to ARCC/LGS/MOF	
Convene and service quarterly review meetings of budget analysts in the region annually	
In collaboration with the M&E division of the MOF inspect recently completed and on-going PIP projects in the region biannually	
Attend/participate in 1 Regional Budget Officers Conference annually	
Attend/participate in 1 Budget Analysts Conference annually	
HRM/Manpower Skills Development	

Conduct staff performance planning (Appraisal) with staff of the RBO	
Ensure inclusion and execution of trainings for DBOs in MMDAs composite training plans Senior Staff annually)	
Pay 1 working visit each to 43 districts in a quarter to provide technical assistance budget analysts and address urgent issues annually	
Participate in skills enhancement and upgrading Sem/Conf/Meetings/ Workshops/meetings in and out of the Region	
Organise 2 in-service internally training/orientation of DBO on emerging issues on budgeting and public financial management annually	

Source: ARCC-RPCU, 2022

3.4 Budget Sub-Programme SP 2.3: Regional Decentralized Coordination and Management

1. Budget Sub-Programme Objectives

- To timely provide the necessary information for the formulation of sectors' policies and programmes and projects
- To facilitate the implementation of sectors' policies, programmes and projects and effectively coordinate, monitor evaluate performance and report to stakeholders
- To provide adequate technical backstopping service to department of MMDAs in the region.

2. Budget Sub-Programme Description

The Regional Decentralised Coordination and Management Budget Sub-Programme has to do with attaining effective and efficient deliverance of sectors' policies, programmes, and projects in the region through effective coordination, monitoring, evaluation of performance and reporting; and ensuring the effectiveness and efficiency of the operations of departments of the MMDAs in the region. Currently, the budget sub-programme is being executed by 8 Departments of the ARCC namely the Department of Agriculture, Community Development, Social Welfare, PWD, Feeder Roads, Parks and Gardens, Environmental Health and Rural Housing.

- *The Department of Agriculture* is responsible for the agricultural sector policies, programmes and projects coordination and oversight; performance monitoring,

evaluation and reporting; and provides technical backstopping to the MMDAs Departments of Agriculture in the region

- ***The Community Development Department*** is responsible for the coordination and oversight; performance monitoring, evaluation and reporting on policies, programmes and projects tailored at social and economic growth of rural and urban communities; and provides technical backstopping to the Community Development Units of the Social Welfare and Community Developments departments of the MMDAs in the region
- ***The Department of Social Welfare*** oversees and coordinates, monitors and evaluates performance and reports on social development policies, programmes and projects tailored at the vulnerable in society and provides technical backstopping to the Social Welfare Units of the Social Welfare and Community Developments departments of the MMDAs in the region
- ***The Public Works Department (PWD)*** oversees and coordinates; monitors and evaluates performance and reports on public infrastructure management policies, programmes, and projects. It provides technical support to the Office of the ARCC and the Works Departments of MMDAs in the management of public infrastructure (Construction, supervision, rehabilitation, refurbishment, upgrading etc) in the region.
- ***Department of Feeder Roads*** oversees and coordinates; monitors and evaluates performance and reports on feeder roads policies, programmes, and projects. It also provides technical support to the Office of the ARCC and the Feeder Roads units of MMDAs Departments of Works in the development, management, and maintenance of feeder roads in the region.
- ***Department of Parks and Gardens*** facilitates implementation; coordinates, monitors, and evaluates performance and reports on the sustenance and maintenance of prestige areas, parks, and roads medians; and the supply of horticultural products and tree seedlings in the region.
- ***The Environmental Health*** facilitates implementation; coordinates; monitors and evaluates performance and reports on environmental sanitation policies, programmes, and projects; technically support the Environmental Health and Sanitation Units of the MMDAs in the provision of environmental health and sanitation services in the region

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

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

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

Table 3.4: Budget Sub-Programme .3: Regional Decentralized Coordination and Management

Operations	Projects
1. Department of Agriculture	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing assets
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	Procure computers and accessories
Management of Monitoring policies, programmes, and projects	
2. Department of Community Development	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination, and evaluation of implementation of sectoral policies, programmes and projects	
3. Department Social Welfare	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing

Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination, and evaluation of implementation of sectoral policies, programmes and projects	
4. Public Works Department	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination and evaluation of implementation of sectoral policies, programmes and projects	
5. Department of Feeder Roads	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination, and evaluation of implementation of sectoral policies, programmes and projects	
6. Department of Parks and Gardens	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination, and evaluation of implementation of sectoral policies, programmes and projects	
7. Environmental Health	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination, and evaluation of implementation of sectoral policies, programmes and projects	
8. Rural Housing	
Internal management of the organization	Rehabilitation/Upgrading/refurbishment of existing
Manpower Skills Development	Acquisition of immovable/movable assets
Maintenance of existing assets	
Monitoring, coordination, and evaluation of implementation of sectoral policies, programmes and projects	

Source: ARCC-RPCU, 2022

3.5 Summary: Expenditure Estimates by Cost Centre and Economic Classifications Table 3.5 presents the summary of expenditure estimates by Cost Centre and Economic Classifications.

Table 3.5: Summary: Expenditure Estimates by Cost Centre and Economic Classifications

SN	Department	Compensation (GHC)	Goods and Service (GHC)	CAPEX (GHC)	CAPEX RCC RENOVATION (GHC)	MAG (GHC)
1	Office Regional Coord. Council	4,807,144.00	298,241.00	-	792,924.00	-
2	Budget	400,847.00	57,523.00	150,000.00	-	-
3	Agriculture Department (RADU)	1,652,132.00	44,542.00	-	-	305,655.84
4	Social Welfare	115,847.00	18,133.00	-	-	-
5	Community Development	488,326.00	18,133.00	-	-	-
6	Public Works Department	1,021,187.00	12,049.00	-	-	-
7	Feeder Roads	807,593.00	12,049.00	-	-	-
8	Parks and Gardens	1,131,015.00	12,049.00	-	-	-
9	Environmental Health	96,164.00	16,105.00	-	-	-
10	Rural Housing	90,959.00	12,049.00	-	-	-
	Total	10,611,214.00	500,873.00	150,000.00	792,924.00	305,655.84

Source: ARCC-RPCU, 2022

3.6 Summary: Budget Programme/ Sub-Programmes

Table 3.6 presents the summary of Budget Programme/ Sub-Programmes of the RIB.

Table 3.6: Summary: Budget Programme/ Sub-Programmes

Budget Programme/ Sub-Programmes	Projections		
	2023	Indicative 2024	Indicative 2025
BP2 : Decentralisation implementation	10,611,214.00	10,611,214.00	10,611,214.00
BSP 2.1: Regional Administration and Coordination	4,807,144.00	4,807,144.00	4,807,144.00
BSP 2.2 Budgeting Monitoring and Evaluation	400,847.00	400,847.00	400,847.00
BSP 2.3 Regional Decentralized coordination and Management	5,403,223.00	8,140,692.00	8,140,692.00

Source: ARCC-RPCU, 2022

3.7 Programme/Sub-Programme Populated Performance Information – Good and Services/Capex

Table 3.7 presents the summary of Programme/Sub-Programme populated with performance information – Good and Services/Capex

Table 3.7: Programme/Sub-Programme Populated Performance Information

Programme	Operations	Amount		
		Goods & Services	CAPEX	Total
BP2 Decentralization Implementation	Internal Mgt of the Organization	264,562.00	-	264,562.00
	Manpower Skills Development	84,241.00	-	84,241.00
	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets		942,924.00	942,924.00
	Management and monitoring of policies, programmes, and projects	64,047.00	-	64,047.00
	Protocol Services		-	
	Budget Preparation	29,023.00	-	29,023.00
	Publication and dissemination of policies and programmes	-	-	-
	Policies and programmes review Activities	-	-	-
	Media relations	-	-	-
	Budget Performance Reporting	-	-	-
	Procurement of office supply & consumables	59,000.00	-	59,000.00
Grand Total		500,873.00	942,924.00	1,443,797.00

Source: ARCC-RPCU, 2022