



REPUBLIC OF GHANA

**MEDIUM TERM EXPENDITURE  
FRAMEWORK (MTEF)**

**FOR 2016-2018**

**PROGRAMME BASED BUDGET  
ESTIMATES**

**FOR 2016**

**MINISTRY OF CHIEFTAINCY  
AND TRADITIONAL AFFAIRS  
(MCTA)**

The MCTA MTEF PBB Estimates for 2016 is available on the internet at: [www.mofep.gov.gh](http://www.mofep.gov.gh)

# TABLE OF CONTENTS

<b>PART A: STRATEGIC OVERVIEW OF THE MINISTRY OF CHIEFTAINCY AND TRADITIONAL AFFAIRS.....</b>	<b>2</b>
1. GSGDA II POLICY OBJECTIVES .....	2
2. GOAL .....	2
3. CORE FUNCTIONS .....	2
4. POLICY OUTCOME INDICATORS AND TARGETS.....	3
5. EXPENDITURE TRENDS IN 2015 .....	4
6. KEY ACHIEVEMENTS IN 2015 .....	4
<b>PART B: BUDGET PROGRAMME SUMMARY .....</b>	<b>6</b>
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	6
PROGRAMME 2: CHIEFTAINCY AND TRADITIONAL AFFAIRS .....	23
<b>APPENDICES.....</b>	<b>34</b>
BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING.....	34
BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY.....	35
BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT .....	36
BUDGET BY MDA, PROGRAMME AND OPERATION.....	38
BUDGET BY MDA, PROGRAMME AND PROJECT .....	41
BUDGET BY PROGRAMME AND MDA .....	42

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

## **1. GSGDA II POLICY OBJECTIVES**

The GSGDA II contains six (6) Policy Objectives that are relevant to the Ministry of Chieftaincy and Traditional Affairs.

These are as follows:

- Promote sustainable environment, land and water management
- Enhance labour administration and promote harmonious labour relations
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- Promote the role of the Chieftaincy Institution in national development
- Enhance efficiency and effectiveness of the national M&E system at all levels
- Protect children from direct and indirect physical and emotional harm

## **2. GOAL**

The Goal of the Ministry is to harness, develop and maximize the utilization of Chieftaincy and Traditional assets and values to serve as a basis for wealth creation and socio-cultural empowerment.

## **3. CORE FUNCTIONS**

The core functions of the Ministry of Chieftaincy and Traditional Affairs are to;

- Initiate, formulate and ensure the efficient and effective implementation of policies, plans, programmes and projects for the Sector;
- Preserve, conserve, develop, promote and present Ghanaian regal, traditional institutions, and values to project the unique Ghanaian Identity and National pride;
- Collaborate with the National House of Chiefs to undertake the study, interpretation and codification of customary law with a view to evolving, in appropriate cases, a unified system of rules of customary law, and compiling the customary laws and lines of succession applicable to each stool or skin;
- Collaborate with the National House of Chiefs to undertake an evaluation of traditional customs and usages with a view to eliminating those customs and usages that are outmoded and socially harmful;
- Undertake development planning for the sector in consultation with the National Development Planning Commission and;
- Organize periodic Sectoral Review Conferences for all stakeholders in the
- Ministry to re-examine direction and focus in line with prevailing Government policies.

#### 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Develop and enhance the contribution of chieftaincy sector to national development	Percentage disputes resolved	2014	4.1%	2015	6.6%	2018	40%
	Number of chiefs trained		248		500		1,200
	Number of Draft lines of succession to Stools/Skins submitted to Attorney General's Office		15		11		45
Elimination of outmoded cultural practices	Research on harmful traditional cultural practices	2014	Research launched and initiated		draft report is available		Research completed and implementation commenced.
	Codification and sensitization of lines of succession into Stools/Skins in a Number of Traditional areas		6	2015	2	2018	20
Effective use of natural resources	Implementation of Alternative Livelihood Programme – No of Trees planted	2014	307,437	2015	150,000	2018	-
	Percentage of chiefs and rural communities in galamsey prone areas sensitized		45%		70%		100%
Effective and efficient M&E system developed to ensure judicious use of public resources	Functional M&E system for the Chieftaincy Sector developed and updated by	2014	31 <sup>st</sup> December	2015	31 <sup>st</sup> December	2018	31 <sup>st</sup> December

## **5. EXPENDITURE TRENDS IN 2015**

The Ministry was allocated a budget of GH¢20,227,991.00 and GH¢19,546,785.00 for 2014 and 2015 financial years respectively to implement their programmes.

Total expenditure at the end of 2014 financial year amounted to GH¢17,374,779.50. Compensation of Employees accounted for GH¢16,848,673.00 of the amount and GH¢526,106.50 being expenditure for Goods and Services. As at August, 2015, total expenditure stands at GH¢12,243,885.00 and is expected that by the end of the year, out of which Compensation of Employees, an amount of GH¢11,518,543.00 was expended as at August, 2015. In respect of Goods and Services, an amount of GH¢462,842.00 has been released to the Ministry and expended. In relation to Assets, no release has been given to the Ministry for 2014. However, an Assets vote of GH¢262,500.00 has been released as at August, 2015.

It is projected that an amount of GH¢28,718,382.00, GH¢31,590,220.00 and GH¢34,749,424.00 will be required for the Ministry' activities for 2016, 2017 and 2018 respectively.

## **6. KEY ACHIEVEMENTS IN 2015**

- A Joint Committee of the Ministry and the Attorney-General's Department have reviewed 15 drafts L.I. on lines of succession to Stools/Skins and finalised work on 11 to be laid before Parliament.
- Data collection has been concluded for the Elimination of Harmful Traditional Practices and draft Report completed.
- The Upper East Regional House of Chiefs has admitted seven (7) more members from Bawku Traditional Area to the House.
- The Ascertainment and Codification of Customary Law on Land and Family Project (ACLP-2) has completed review of reports of 2 Traditional Areas (Asebu and Wassa Amenfi); ready for validation at the Traditional Area level.
- The Ministry organized workshops for the National House and Volta, Western and Brong Ahafo Regional Houses of Chiefs. The workshops were centred on Child and Family Policy and unity within Queen Mothers.

## BUDGET BY SUB-PROGRAMME, ECONOMIC ITEM AND FUNDING

	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	Grand Total
028001 - Management and Administration	11,664,755	150,212		11,814,967											11,814,967
0280011 - General Administration And Finance	11,433,040	82,212		11,515,252											11,515,252
0280012- Human Resource	105,509	30,000		135,509											135,509
0280013- Policy; Planning; Budgeting; Monitoring and Evaluation	100,496	30,000		130,496											130,496
0280014- Internal Audit	25,709	8,000		33,709											33,709
028002 - Chieftaincy & Traditional Affairs	8,145,136	185,000		8,330,136											8,330,136
0280021- Customary Law	100,108	20,000		120,108											120,108
0280022- Traditional Authority Management	8,045,028	165,000		8,210,028											8,210,028
<b>Grand Total</b>	<b>19,809,891</b>	<b>335,212</b>		<b>20,145,103</b>											<b>20,145,103</b>

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

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

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

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

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

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

- developing a comprehensive Annual Budget and an Action Plan
- providing logistics to ensure smooth running of the MDA
- Ensuring adequate human resource management to enhance the delivery of management services in line with the Ministry's Strategic Plan
- Organizing training and development Programmes to improve efficiency of the Ministry and its Institutions.
- Ensure the development, implementation, monitoring and evaluation of all programmes under the Ministry
- Monitoring the compilation of Customary Laws and Lines of Succession, applicable to each Stool or Skin
- Auditing all financial transactions

This programme comprises of four main sub-programmes namely, General Administration and Finance, Human Resource, Policy, Planning, Budgeting, Monitoring and Evaluation, and Internal Audit.

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

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

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



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

**BUDGET BY PROGRAMME, SUB-PROGRAMME  
AND NATURAL ACCOUNT**

	Budget	Indicative Year	Indicative Year
028001 - Management and Administration	11,814,967	11,789,744	11,845,344
	11,433,040	11,476,798	11,522,742
0280011 - General Administration And Finance	82,212	77,212	77,212
211 - Wages and salaries [GFS]	11,433,040	11,476,798	11,522,742
21 - Compensation of employees [GFS]	11,433,040	11,476,798	11,522,742
Use of goods and services	77,212	77,212	77,212
27 - Social benefits [GFS]	5,000		
Goods and Services	82,212	77,212	77,212
	105,509	109,791	114,286
0280012- Human Resource	30,000		
211 - Wages and salaries [GFS]	105,509	109,791	114,286
21 - Compensation of employees [GFS]	105,509	109,791	114,286
Use of goods and services	30,000		
Goods and Services	30,000		
	100,496	104,382	108,463
0280013- Policy; Planning; Budgeting; Monitoring and	30,000		
211 - Wages and salaries [GFS]	100,496	104,382	108,463
21 - Compensation of employees [GFS]	100,496	104,382	108,463
Use of goods and services	30,000		
Goods and Services	30,000		
0280014- Internal Audit	25,709	21,562	22,640

**BUDGET BY PROGRAMME, SUB-PROGRAMME  
AND NATURAL ACCOUNT**

	<b>Budget</b>	<b>Indicative Year 1</b>	<b>Indicative Year 2</b>
	8,000		
211 - Wages and salaries [GFS]	25,709	21,562	22,640
21 - Compensation of employees [GFS]	25,709	21,562	22,640
Use of goods and services	8,000		
Goods and Services	8,000		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

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

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

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

The main operations include the following:

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

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

A total number of 30 staff are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015 (to date)	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Policies and programmes coordinated	Number of Management meetings held	8	4	12	12	12
Financial reports	Monthly financial reports prepared by	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month	15 <sup>th</sup> of ensuing month
	Financial statements prepared	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
Contractors and suppliers paid	Paid by	90 days after receipt of invoice	90 days after receipt of invoice	30 days after receipt of invoice	30 days after receipt of invoice	30 days after receipt of invoice

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

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

Operations	Projects
<b>Internal management of the organization</b>	<b>Internal management of the organization</b>
Organise Conferences, Meetings and Seminars to review the Ministry's performance	Renovation of office building
Host and participate in exchange programmes to showcase Ghana's rich tradition	Purchase of Computers and accessories
<b>Procurement of Office supplies and consumables (utilities)</b>	Construction of office complex for the Brong Ahafo Regional House
	Construction of conference hall and office of the Ashanti Reg. House
	Construction of Upper West Reg. House of Chiefs

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0280011 - General Administration And Finance	11,515,25	11,554,01	11,599,95
21 - Compensation of employees [GFS]	11,433,040	11,476,798	11,522,742
Goods and Services	82,212	77,212	77,212

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.2: Human Resource**

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

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

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

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

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Skills of Staff enhanced	Number of staff trained	44	21	50	60	70
Staff Replaced	Number of staff replaced	49	21	30	35	32
Provision of Office Accommodation and facilities	Outfits resourced	24.6%	24.8%	28%	30%	35%
Staff Audit	Completed by	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December

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

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

Operations	Projects
<b>Manpower Skills Development</b>	
Organize local and foreign training programmes for staff.	
<b>Staff Audit</b>	
<b>Recruitment, Placement and Promotions</b>	
<b>Scheme of Service</b>	
Dissemination Scheme of Service for Chieftaincy	



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
0280012- Human Resource	135,509	109,791	114,286
21 - Compensation of employees [GFS]	105,509	109,791	114,286
Goods and Services	30,000		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

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

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

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

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

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

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

The sub-programme is delivered by the Policy, Planning, Budgeting, Monitoring and Evaluation Directorate of the Ministry. The total number of staff responsible for delivering this sub-programme is three (3). The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Directorates and Institutions.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections				
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Sector Plans Developed	MTDP developed by	-	-	-	30 <sup>th</sup> Sept	-
	Strategic Plan reviewed by	31 <sup>st</sup> July	31 <sup>st</sup> July <sup>st</sup>	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> Jul <sup>t</sup>
	Annual Action Plan reviewed by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Procurement Plan reviewed by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	M&E Plan reviewed by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
Monitoring Reports	Monitoring report prepared by	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Annual Progress Report prepared by	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
	Annual Performance Report prepared by	28 <sup>th</sup> Feb	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February	28 <sup>th</sup> February
Annual Estimates	prepared by	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October	31 <sup>st</sup> October

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

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

<b>Operations</b>	<b>Projects</b>
Budget Preparation	
Budget Performance Reporting	
Policies and Programme Review Activities	
Management and Monitoring Policies, Programmes and Projects	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0280013- Policy; Planning; Budgeting; Monitoring and Evaluation	130,496	104,382	108,463
21 - Compensation of employees [GFS]	100,496	104,382	108,463
Goods and Services	30,000		

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration SUB-PROGRAMME SP 1.4: Internal Audit

### 1. Budget Sub-Programme Objective

To ensure compliance with internal controls.

### 2. Budget Sub-Programme Description

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

- Auditing financial transactions of the Ministry
- Undertaking audit visits to the various Houses of Chiefs
- Preparation and submission of reports to Management for necessary action
- Performing social audits

The sub-programme is delivered by the Internal Audit Directorate of the Ministry. A total number of 2 staff is responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Ministry and its Departments.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Audit reports	Number of Audit reports	2	12*	4	4	4

\*Head Count exercises conducted.

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

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

<b>Operations</b>	<b>Projects</b>
<b>Internal Audit Operations</b>	
Undertake financial and non-financial audits of the Ministry	

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0280014- Internal Audit	33,709	21,562	22,640
21 - Compensation of employees [GFS]	25,709	21,562	22,640
Goods and Services	8,000		



# **BUDGET PROGRAMME SUMMARY**

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

### **1. Budget Programme Objectives**

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

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

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

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

Traditional Authority Management create an enabling environment for Traditional Authorities to operate freely, effectively and efficiently, especially at the outbreak of violent chieftaincy disputes/ clashes. It is about recognizing Traditional Institutions such as the National House of Chiefs, the 10 Regional Houses of Chiefs, and the about 300 Traditional and Divisional Councils; and providing the platform to develop. Traditional Authorities, being opinion leaders in the society, function as advocates. The Chiefs serve on various statutory bodies at the National, Regional and District levels. Traditional Authorities are provided the requisite logistics, training, advisory services and incentive packages needed to perform these meritorious functions.

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

The Programme however faces challenges in its operations including inadequate staff. Other challenges include delays in adjudication of Chieftaincy disputes, inadequate office

accommodation for Traditional and Divisional Councils, lack of cooperation between chiefs and their subjects, inadequate funding and logistics.

The Chieftaincy and Traditional Affairs Directorate, the various Houses of Chiefs, Traditional and Divisional Councils are directly responsible for carrying out this programme. The main source of funding is GoG. A total number of 644 staff is responsible for delivering this programme. Beneficiaries of this programme are the Chiefs, Queen mothers and the general populace.

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative	Indicative
028002 - Chieftaincy & Traditional Affairs	8,330,136	8,503,704	8,903,732
	100,108	92,551	97,179
0280021- Customary Law	20,000		
211 - Wages and salaries [GFS]	100,108	92,551	97,179
21 - Compensation of employees [GFS]	100,108	92,551	97,179
Use of goods and services	20,000		
Goods and Services	20,000		
0280022- Traditional Authority Management	8,045,028	8,411,152	8,806,553
	165,000		
211 - Wages and salaries [GFS]	8,045,028	8,411,152	8,806,553
21 - Compensation of employees [GFS]	8,045,028	8,411,152	8,806,553
Use of goods and services	165,000		
Goods and Services	165,000		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Chieftaincy and Traditional Affairs SUB-PROGRAMME SP 2.1: Customary Law**

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

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

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

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

The sub-programme also seeks to register Chiefs and Queen mothers for the establishment of a database of Traditional rulers in the country. The National House, 10 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering this sub-programme.

The main source of funding is GoG. Beneficiaries of this sub-programme are the

Traditional Authorities and the general populace

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Legislative Instruments on Succession to Stools/Skins	Number of Stools and Skins documented and codified	-	-	20	20	20
	Number of draft L.Is developed	15	11*	15	15	15
Codification of Customary laws relating to land and family	Traditional Areas codified	6	2	10	10	10
National Register of Chiefs	Number of Chiefs entered into the National Register	1,112	273	700	800	750
	Number of Chieftaincy Bulletin published	-	1*	-	-	1

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

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

Operations
Research into lines of succession and related chieftaincy issues
Codification of lines of succession into Stools/Skins

Projects

## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0280021- Customary Law	120,108	92,551	97,179
21 - Compensation of employees [GFS]	100,108	92,551	97,179
Goods and Services	20,000		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Chieftaincy and Traditional Affairs**

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

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

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

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

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

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

The National House, 10 Regional Houses of Chiefs, 300 Traditional and Divisional Councils are responsible for delivering this sub-programme. The main source of funding is GoG. Beneficiaries of this sub-programme are the Traditional Authorities and the general populace.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Awareness creation	Number of advocacy Programmes organized	9	4	10	15	20
Traditional Councils resourced	Grants paid by the end of every quarter	4	2	4	4	4
Traditional Authorities Trained	Number of Training programmes	2	1	3	3	3

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

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

Operations	Projects
<b>Facilitation of chieftaincy Machinery(i.e Houses of chiefs and Traditional Councils)</b>	
Organise training programmes	
Organise meetings, conferences, seminars and workshops for Traditional Authorities	
Organise conference marking of PSC exams scripts for Chieftaincy Staff	
<b>Promotion of traditional Festivals</b>	
Participate in festivals and durbars	
<b>Promoting the Modernization of outmoded Traditions and Customs</b>	
Organize capacity building workshops for Chiefs and Queen Mothers	
Organize programmes for the elimination of harmful traditional practices	



## BUDGET BY SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
0280022- Traditional Authority Management	8,210,02	8,411,15	8,806,55
21 - Compensation of employees [GFS]	8,045,028	8,411,152	8,806,553
Goods and Services	165,000		

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: Chieftaincy and Traditional Affairs**

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

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

To speed up the adjudication and settlement of chieftaincy cases

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

The National House of Chiefs, 10 Regional Houses of Chiefs and 300 Traditional and Divisional Councils under this sub-Programme resolve disputes. Chiefs perform judicial functions similar to judges in giving judgements on matters affecting Chieftaincy by determining contested issue(s). Committees, such as the Judicial, Arbitration, ADR (Alternative Dispute Resolution) and Ad-hoc, are set up to deal with issues as and when they arise.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2014	2015	Budget Year 2016	Indicative Year 2017	Indicative Year 2018
Cases adjudicated	Number of Judicial cases settled	20	20	60	60	60
	Number of ADR cases settled	-	3	20	40	40

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

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

Operations	Projects
<b>Prevention and Resolution of Chieftaincy disputes/conflicts</b>	
Organize peace building programmes for chiefs and queen mothers	
Facilitate the adjudication of disputes by judicial committees and ADR	

## APPENDICES

### BUDGET BY PROGRAMME, COST CENTER, ECONOMIC ITEM AND FUNDING

	GoG				IGF				Funds / Others			Donors			Grand Total
	Compensation of employees	Goods and Services	Capex	Total	Compensation of employees	Goods and Services	Capex	Total	Statutory	ABFA	Others	Goods and Services	Capex	Total	
028 - Ministry of Chieftaincy and Traditional Affairs	19,809,891	335,212		20,145,103											20,145,103
02801 - Headquarters	11,775,311	260,212		12,035,523											12,035,523
0280101001 - Gen. Admin	11,666,632	142,212		11,808,844											11,808,844
0280102001 - Internal Audit	20,536	8,000		28,536											28,536
0280103001 - Chieftaincy	88,144	110,000		198,144											198,144
02803 - National House of Chiefs	8,034,580	75,000		8,109,580											8,109,580
0280301001 - Gen. Admin	292,723	20,000		312,723											312,723
0280302001 - Greater Accra Regional House of Chiefs	972,492	6,000		978,492											978,492
0280303001 - Volta, Regional House of Chiefs	624,532	6,000		630,532											630,532
0280304001 - Eastern Regional House of Chiefs	804,259	8,000		812,259											812,259
0280305001 - Central Regional House of Chiefs	698,549	6,000		704,549											704,549
0280306001 - Western Regional House of Chiefs	960,336	6,000		966,336											966,336
0280307001 - Ashanti Regional House of Chiefs	1,140,191	8,000		1,148,191											1,148,191
0280308001 - Brong Ahafo Regional House of Chiefs	1,414,183	9,000		1,423,183											1,423,183
0280309001 - Northern Regional House of Chiefs	403,309	6,000		409,309											409,309
0280310001 - Upper East Regional House of Chiefs	316,903			316,903											316,903
0280311001 - Upper West Regional House of Chiefs	407,103			407,103											407,103

## BUDGET BY PROGRAMME AND NATURAL ACCOUNT SUMMARY

	Budget	Indicative Year	Indicative Year
Programmes - Ministry of Chieftaincy and Traditional Affairs (MCTA)	20,145,103	20,293,448	20,749,076
028001 - Management and Administration	11,814,967	11,789,744	11,845,344
21 - Compensation of employees [GFS]	11,664,755	11,712,532	11,768,132
Capex			
Goods and Services	150,212	77,212	77,212
028002 - Chieftaincy & Traditional Affairs	8,330,136	8,503,704	8,903,732
21 - Compensation of employees [GFS]	8,145,136	8,503,704	8,903,732
Capex			
Goods and Services	185,000		

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year 1	Indicative Year 2
Programmes - Ministry of Chieftaincy and Traditional Affairs (MCTA)	20,145,103	20,293,448	20,749,076
028001 - Management and Administration	11,814,967	11,789,744	11,845,344
0280011 - General Administration And Finance	11,515,252	11,554,010	11,599,954
21 - Compensation of employees [GFS]	11,433,040	11,476,798	11,522,742
211 - Wages and salaries [GFS]	11,433,040	11,476,798	11,522,742
27 - Social benefits [GFS]	5,000		
Goods and Services	82,212	77,212	77,212
Use of goods and services	77,212	77,212	77,212
0280012- Human Resource	135,509	109,791	114,286
21 - Compensation of employees [GFS]	105,509	109,791	114,286
211 - Wages and salaries [GFS]	105,509	109,791	114,286
Goods and Services	30,000		
Use of goods and services	30,000		
0280013- Policy; Planning; Budgeting; Monitoring and Evaluation	130,496	104,382	108,463
21 - Compensation of employees [GFS]	100,496	104,382	108,463
211 - Wages and salaries [GFS]	100,496	104,382	108,463
Goods and Services	30,000		
Use of goods and services	30,000		
0280014- Internal Audit	33,709	21,562	22,640
21 - Compensation of employees [GFS]	25,709	21,562	22,640
211 - Wages and salaries [GFS]	25,709	21,562	22,640

## BUDGET BY PROGRAMME, SUB-PROGRAMME AND NATURAL ACCOUNT

	Budget	Indicative Year	Indicative Year
Goods and Services	8,000		
Use of goods and services	8,000		
028002 - Chieftaincy & Traditional Affairs	8,330,136	8,503,704	8,903,732
21 - Compensation of employees [GFS]	8,145,136	8,503,704	8,903,732
211 - Wages and salaries [GFS]	8,145,136	8,503,704	8,903,732
Goods and Services	185,000		
Use of goods and services	185,000		
0280021- Customary Law	120,108	92,551	97,179
21 - Compensation of employees [GFS]	100,108	92,551	97,179
211 - Wages and salaries [GFS]	100,108	92,551	97,179
Goods and Services	20,000		
Use of goods and services	20,000		
0280022- Traditional Authority Management	8,210,028	8,411,152	8,806,553
21 - Compensation of employees [GFS]	8,045,028	8,411,152	8,806,553
211 - Wages and salaries [GFS]	8,045,028	8,411,152	8,806,553
Goods and Services	165,000		
Use of goods and services	165,000		

## BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015			2016	2017	FY18	
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
Programmes - Ministry of Chieftaincy and Traditional Affairs (MCTA)	26,432,404	19,546,785	14,022,861			20,145,103	20,293,448	20,749,076
028001 - Management and Administration	7,821,014	12,288,868	7,861,329			11,814,967	11,789,744	11,845,344
0280011 - General Administration And Finance	7,741,198	11,991,093	7,803,036			11,515,252	11,554,010	11,599,954
Employees Compensation	7,419,009	11,492,909	7,741,958			11,433,040	11,476,798	11,522,742
085101 - Internal management of the organisation	252,190	258,425	61,079			82,212	77,212	77,212
086203 - Information, Education and Communication	70,000							
086301 – Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		239,759						
0280012- Human Resource	39,600	152,433	22,374			135,509	109,791	114,286
Employees Compensation		72,433				105,509	109,791	114,286
085204 - Recruitment, Placement and Promotions		20,000				5,000		
085205 - Personnel and Staff Management	34,600	10,000	5,593			10,000		
085206 - Manpower Skills Development		50,000	16,780			15,000		
086204 - publication, campaigns and programmes	5,000							
0280013- Policy; Planning; Budgeting; Monitoring and Evaluation	27,506	91,490	33,681			130,496	104,382	108,463
Employees Compensation		61,490				100,496	104,382	108,463
085301 - Budget Preparation	7,506	20,000	30,389					
085603 - Policies and Programme Review Activities		5,000	1,800			15,000		



## BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
085701 - Management and Monitoring Policies, Programmes and Projects	10,000	5,000	1,492			15,000		
086203 - Information, Education and Communication	10,000							
0280014- Internal Audit	12,710	53,853	2,237			33,709	21,562	22,640
Employees Compensation	11,510	41,853				25,709	21,562	22,640
085501 - Internal Audit Operations	1,200	12,000	2,237			8,000		
028002 - Chieftaincy & Traditional Affairs	18,611,390	7,257,917	6,161,533			8,330,136	8,503,704	8,903,732
0280021- Customary Law	10,561,835	91,074	6,143,456			120,108	92,551	97,179
Employees Compensation	10,488,518	41,074	6,128,540			100,108	92,551	97,179
028001 - Research into lines of succession and related chieftaincy issues		50,000	14,916					
028004 - Facilitation of chieftaincy Machinery						20,000		
085801 - Research and Development	70,409							
086203 - Information, Education and Communication	2,908							
0280022- Traditional Authority Management	7,940,019	7,166,843	18,076			8,210,028	8,411,152	8,806,553
Employees Compensation	7,920,111	6,416,602				8,045,028	8,411,152	8,806,553
028001 - Research into lines of succession and related chieftaincy issues						6,000		
028002 - Prevention and Resolution of Chieftaincy disputes/conflicts		20,000						
028003 - Promotion of traditional Festivals		20,000	5,966					

## BUDGET BY MDA, PROGRAMME AND OPERATION

	2014	2015				2016	2017	FY18
	Actual	Budget	Actual	Budget Balance		Budget	Indicative	Indicative
				V_APRVD	V_APRVD			
028004 - Facilitation of chieftaincy Machinery		200,000	12,110			159,000		
085101 - Internal management of the organisation	5,908							
086203 - Information, Education and Communication	14,000							
086301 - Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets		510,241						
0280023- Dispute Resolution	109,536							
Employees Compensation	13,000							
085101 - Internal management of the organisation	96,536							

## BUDGET BY MDA, PROGRAMME AND PROJECT

	2014	2015		2016	2017	FY18	
	Actual	Budget	Budget Balance		Budget	Indicative	Indicative
			V_APRVD	V_APRVD			
0280011 - General Administration And Finance	7,741,198	11,991,093			11,515,252	11,554,010	11,599,954
028001 - Management and Administration	7,821,014	12,288,868			11,814,967	11,789,744	11,845,344
028002 - Chieftaincy & Traditional Affairs	18,611,390	7,257,917			8,330,136	8,503,704	8,903,732
Programmes - Ministry of Chieftaincy and Traditional Affairs (MCTA)	26,432,404	19,546,785			20,145,103	20,293,448	20,749,076

## BUDGET BY PROGRAMME AND MDA

	2014	2015					2016		2017	FY18	
	Actual	Budget	Actual	Budget Balance		% Total Programme		Budget	% Total Programme	Indicative	Indicative
				V	APRVD	Budget	Actual				
Programmes - Ministry of Chieftaincy and Traditional	26,432,404	19,546,785	14,022,861			100.00	100.00	20,145,103	100.00	20,293,448	20,749,076
028001 - Management and Administration	7,821,014	12,288,868	7,861,329			62.87	56.06	11,814,967	58.65	11,789,744	11,845,344
02801 - Headquarters	7,821,014	11,961,996	7,861,329			61.20	56.06	11,814,967	58.65	11,789,744	11,845,344
02803 - National House of Chiefs		326,872				1.67	-		-		
028002 - Chieftaincy & Traditional Affairs	18,611,390	7,257,917	6,161,533			37.13	43.94	8,330,136	41.35	8,503,704	8,903,732
02801 - Headquarters	7,906,7	91,000	21,069			0.47	0.15	220,557	1.09	92,551	97,179
02803 - National House of Chiefs	10,704,656	7,166,917	6,140,464			36.67	43.79	8,109,580	40.26	8,411,152	8,806,553