



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the **Ablekuma Central Municipal Assembly**, held at the Municipal Assembly Hall at Lartebiokoshie on **28th October, 2022**, approval was given by a Resolution passed by the Assembly to the **2023 Composite Budget**.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,406,602.62	GH¢ 10,440,141.77	GH¢ 6,370,990.58

Total Budget GH¢ 20,217,734.97

**ABDULAI ALHASSAN ISSIFU
MUNICIPAL CO-ORDINATING DIRECTOR**

**HON. YAKUBU ABANE ASOKE
PRESIDING MEMBER (PM)**

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Part A: STRATEGIC OVERVIEW OF ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

Establishment of the Municipality

The Ablekuma Central Municipal Assembly was carved out of the Accra Metropolitan Assembly in February 2019 by the Legislative Instrument (LI) 2376. The Municipal covers an area of 9.14Km². It is a densely populated urban area with residential, industrial and commercial land uses. The Municipal shares boundaries with Accra Metropolitan Assembly to the South and East, Ablekuma West to the West and Ablekuma North to the North.

The Ablekuma Central Municipal Assembly has:

- 1 Municipal Chief Executive
- 7 elected Assembly members
- 4 Government appointees and
- 1 Member of Parliament

The Assembly comprises of 7 Electoral Areas, namely:

- Nmemmette
- Mataheko
- Abossey Okai
- Laterbiokorshie
- Mambrouk
- Adwenbu
- Gbortsui

Lartebiokoshie currently serves as the Municipal capital.

The municipal covers the following key communities:

- Abossey Okai
- Laterbiokorshie
- Zammrama Line
- Mataheko
- Zoti
- South Industrial Area
- Russia
- Town Council Line
- Sabon Zongo
- Sukura

Population Structure

The Municipality like that of other urban center in the country has a very youthful with 56% of the population under the age of 25years. The youthful nature of the population presents both opportunities and challenges for the Municipality. While a youthful population could be the source of growth and innovation, it needs to be prepared for that task through the provision of social services success such as education and health. Also there needs to be schemes to promote enterprise and increase productivity to provide employment opportunities for these young people.

Population by sex, Ablekuma Central			
Sex	2010	2022	Percentage
Male	128,678	147,037	49%
Female	139,746	153,159	51%
Total	268,424	300,196	100%
Source: Ghana Statistical Service			

Vision

“To make the Municipality an ideal place to be within the Context of Excellent Service Delivery”

Mission

“To improve the Living Standards of Residents by Harnessing the Human and Material Resources in a Participatory, Cost Effective and Sustainable Manner”

Goals

- To attain sustained accelerated growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards

Core Functions

The core functions of Ablekuma Central Municipal Assembly are clearly stated in the Local Governance Act of 2016, Act 936 and the Legislative Instrument (LI) 2376 of 2019, which established the Municipality.

- The assembly exercises political and administrative authority in the district. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities

Adopted Policy Objectives

- Deepen political and administrative decentralisation and improved decentralized planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency in local resource management
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhancing Transparent and Accountable Governance
- Enhancing Human Resource Development, Productivity and Employment
- Ensuring Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage

Municipal Economy

The municipality is dominated by three sectors and sub sectors comprising of commerce/retail, services and industrial sectors. These key sectors are complemented by agriculture (poultry), construction and real estate.

The key aspects of the municipal economy are:

- **Industrial Establishments** – The municipal has a vibrant industrial establishment located in the area popularly known as the South Industrial Area. Industries located here are mainly into manufacturing, engineering and fabrication as well as food processing.
- **Commercial/Services** (Terminal serving commuter and long-distance travel to many parts of Accra and Ghana, Telecom, Banking, E-commerce and Technology)
- **Auto parts and mechanics** (Abossey Okai Spare Parts Market - Source of livelihood for over 25,000 people and generates over 25,000 trips daily)
- **Large Vehicle dealers** (Japan Motors, Rana Motors)

- **Markets** (Bulk Breaking and retail. Over 10,000 trips and visitors daily, Zongo and Shukura Markets)

Agriculture

The Municipality is 100 percent urban characterized by industrial and commercial activities and a higher demand for land for residential facilities thus agricultural activities within the Metropolis is limited. However, there are pockets of small-scale agricultural activities such as crop production and animal farming within the Municipality. Only 3.2 percent of households are engaged in agriculture, especially crop farming. Majority of these farmers (70.2%) are involved in livestock rearing and poultry farming followed by crop farming (24%). The scope covers all aspects of agriculture and includes urban agriculture, home and school gardening for income and improved nutrition as well as nutrition education.

The Municipality has been able to register the following farms within the municipality

- Crops - Registered Home/Backyard Gardeners 50
- Livestock - Estimated Number of Livestock Farmers 80, Poultry 1,500 (Layers, Broilers, Turkeys, Quails etc)
- Micro Livestock (Rabbits, Grasscutters etc)
- A few farmers are into Mushroom Cultivation

Market Center

There are four main markets within the municipality namely, Zongo Market, Sukura Market, Takoradi Station Market and Livestock Market. The presence of these markets within the municipality provides a boost to commercials and retail activities. These markets play a significant role in the development of commerce and trading and are at the fulcrum of economic activity within the municipality. Concentration of economic activity in the municipality is usually around these markets creating economic busy enclaves.

Education

Sustainable development Goal 4 on education and the Education 2030 Framework for action emphasize on inclusive and equitable quality education and promote lifelong learning opportunities without any gender disparities at all levels of education. This is because education impact and enhance the wellbeing of people which also directly promote and boost the economics of a country or nation. In this regard, there is the need to assess the education sector in the Ablekuma Central Municipal to improve the wellbeing of the populace

Ablekuma Central municipal can boast of:

- 19 public pre-schools
- 23 public primary schools, 19 public Junior High schools
- 73 private schools (primary to JHS)
- 5 private SHS
- 1 public SHS

Health - Ablekuma Central Municipal Assembly currently has no public health facility. However, twenty (20) private health facilities are located within its jurisdiction.

TOP 10 OPD MORBIDITY - the top 10 OPD causes for OPD attendance has not changed much. However, malaria is not the number one cause. Upper Respiratory Tract Infection is the number one cause

- Upper Respiratory Tract Infections
- Typhoid fever
- Diarrhoea diseases
- Hypertension
- Malaria
- Ulcer
- Acute Urinary Tract Infection
- Rheumatism/Other joint pains/Arthritis
- Gynaecological conditions
- Skin diseases

Major challenges facing this sector include:

- Inadequate basic equipment and logistics for CHPS zones
- Low acceptance of Family planning interventions and
- Inadequate office space and transportation

The Municipal has currently completed phase 1 of a polyclinic at Mambrouk to meet health needs of the community and its environs.

Sanitation and Waste Management

Increasing urbanization and non-adherence to planning regulations has resulted in unauthorized location of buildings along flood plains and reservations. Inadequate drainage facilities for sullage and storm water conveyance causes flooding in a number of localities during the rainy season. This is further worsened with the increasing area of built environment which reduces percolation into the soil. The lack of effective refuse collection from premises has also led to the use of drains as refuse disposal receptacles further compounding the problem with drains turned into open sewers with putrid smells. These factors have serious health impacts (more than half of all reported diseases in the Municipality, are related to poor environmental sanitation) with attendant social and economic costs. Additionally, the sight and smell of inadequately managed wastes constitute a major nuisance to citizens and visitors to the Municipality. These trends are increasing with population growth, urbanization and changing lifestyles.

Emerging industrial waste and other hazardous waste, like e-waste (waste from discarded electronic appliances) pose new challenges. With the increasing influx of people and the rapid urbanization, huge amounts of human and industrial waste are generated at an alarming rate. It is estimated that about 750 tons of solid waste is generated daily in the Municipality. The main types of waste generated are classified into food/household waste, plastic waste, industrial waste and glass/metal waste.

Key Issues/Challenges

- Poor drainage infrastructure leading to regular flooding
- Inadequate access to basic sanitation services
- Inadequate School Facilities (Classrooms, ICT Centres, etc)
- Inadequate health service facilities
- Inadequate Office Accommodation

Key Achievements in 2022

- Completed the construction of 1 storey classroom block for Al-Riyahd school
- Construction of 2 Storey Polyclinic at Mambrouk (Phase 1 completed)
- Reroofed 2 storey Classroom block at Salvation school (Barack Obama School)
- Construction of 1 storey library/ICT center at Presby Basic school (Phase 1 completed)
- Construction of Office building complex (80% completed)
- Construction of 2 storey Classroom block at Al-Riyaad Basic School (Phase 1 completed)
- Purchased Pick-Up Vehicle to support the activities of the Planning & Building Inspectorate Unit
- Conducted Menstrual Hygiene Management Education in public schools (229 beneficiaries across 5 Basic schools)
- Constructed of Household toilet facilities under the GAMA-SW project (99 beneficiaries across the municipality)
- Disbursed income generating equipment to 22 Persons living with disabilities
- Constructed 40 sheds for Sukura market
- Revamp of school backyard gardening



Revamp of School Backyard gardening

Medical screening for food vendors



3/17/2022



Mambrouk electoral area

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MEDICAL SCREENING OF FOOD VENDORS AT KANESHIE SENIOR HIGH TECHNICAL SCHOOL



Disbursed income generating equipment to 22 PWDs



Constructed 40 sheds for Sukura market



Drain cleansing and dredging to prevent flooding
6 Primary and 14 secondary drains dredged and cleansed



Construction of Household toilet facilities under the GAMA- SW project
99 beneficiaries across the municipality



CONSTRUCTION OF OFFICE BUILDING COMPLEX (80% COMPLETED)



CONSTRUCTION OF 1 STOREY LIBRARY/ICT CENTER AT PRESBY BASIC SCHOOL (PHASE I COMPLETED)



PURCHASED PICK-UP VEHICLE TO SUPPORT THE ACTIVITIES OF THE PLANNING & BUILDING INSPECTORATE



CONSTRUCTION OF 2 STOREY CLASSROOM BLOCK AT AL-RIYAAD BASIC SCHOOL (PHASE I COMPLETED)



CONSTRUCTION OF 2 STOREY POLYCLINIC AT MAMBROUK
(PHASE 1 COMPLETED)



REROOFED 2 STOREY CLASSROOM BLOCK AT SALVATION SCHOOL
(BARACK OBAMA SCHOOL)



COMPLETED THE CONSTRUCTION OF 1 STOREY CLASSROOM BLOCK FOR
AL-RIYAHD SCHOOL

Revenue and Expenditure Performance

Revenue

Table 12: Revenue Performance – IGF only

IGF ONLY								
YEAR	2020		2021		2022			
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AUG	% BUDGET P'MANCE AS AT AUG	% P'MANCE AS AT AUG
Property rate	892,798.00	782,741.09	1,595,600.00	1,067,213.45	1,595,600.00	879,837.23	20%	55%
Basic Rates	29,552.00	-	29,552.00	-	1,000.00	-	-	-
Fees	52,906.00	324,155.00	242,800.00	225,886.00	993,200.00	180,676.00	4.00%	18.20%
Fines	150,000.00	-	150,000.00	157,560.10	5,000.00	2,825.00	0.063%	56.50%
Licenses	988,699.92	1,213,698.58	1,222,800.00	1,562,729.45	1,363,200.00	1,671,595.65	37.15%	122.60%
Land	400,800.26	260,555.00	312,000.00	540,185.59	501,000.00	208,493.74	5%	42%
Rent	85,072.00	14,855.00	41,000.00	48,000.00	41,000.00	6,860.00	0.20%	17%
Total	2,599,828.18	2,596,004.67	3,593,752.00	3,601,574.59	4,500,000.00	3,022,287.62	67%	67%

Table 13: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE-ALL FUNDING SOURCES								
YEAR	2020		2021		2022			
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	% BUDGET P'MANCE AS AT AUG	% P'MANCE AS AT AUG
IGF	2,599,828.18	2,596,005.26	3,593,752.00	3,601,574.59	4,500,000.00	3,022,287.62	16%	67%
Compensation Transfer	3,046,969.96	1,206,928.92	1,900,000.00	1,900,000.00	2,390,604.31	1,593,736.21	8%	67%
Goods and Services Transfer	86,621.37	67,953.59	47,777.00	-	81,701.00	-	-	-
Asset Transfer	-	-	-	-	25,180.00	-	-	-
DACF	4,589,699.08	6,080,506.52	4,395,255.00	2,920,418.21	10,181,305.17	2,428,404.32	13%	24%
DACF-RFG	500,000.00	241,172.70	445,859.00	184,438.00	1,146,850.55	935,172.25	5%	82%
MAG	-	-	67,778.00	67,778.00	42,969.78	28,645.19	0.2%	67%
MP	500,000.00	-	200,000.00	239,478.16	350,000.00	179,761.93	1%	51%
GARID	-	-	-	-	220,400.00	220,400.00	1%	100%
TOTAL	11,308,789.25	10,192,566.99	10,650,421.00	8,913,686.96	18,939,010.81	8,408,407.52	44%	44%

Expenditure

Table 14: Expenditure performance – All funding sources

YEAR	2020		2021		2022			
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUG	% BUDGET P'MANCE AS AT AUG	% P'MANCE AS AT AUG
Compensation	3,307,605.18	2,413,857.84	2,851,424.70	2,819,264.84	3,769,604.31	2,744,914.19	14%	73%
Goods and Services	6,354,982.38	6,136,376.80	5,354,427.60	5,345,427.60	9,034,538.32	3,906,438.43	21%	43%
Assets	1,646,201.69	1,626,201.69	2,444,568.00	1,923,195.59	6,134,868.18	1,764,418.08	9%	29%
TOTAL	11,308,789.25	10,176,436.33	10,650,420.30	10,087,888.03	18,939,010.81	8,415,770.70	44%	44%

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives

- Deepen political and administrative decentralisation and improved decentralized planning
- Enhance revenue mobilization capacity at the Assembly and ensure transparency in local resource management
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance access to improved and reliable environmental sanitation services
- Enhancing Transparent and Accountable Governance
- Enhancing Human Resource Development, Productivity and Employment
- Ensuring Infrastructure, Energy and Human Settlement
- Improve production efficiency and yield for food security and income generation
- Ensure affordable, equitable, easily accessible and universal health coverage

Policy Outcome Indicators and Targets

Table 16: Policy Outcome Indicators and Targets

OUT-COME INDICATOR	UNIT OF MEASUREMENT	BASELINE		PREVIOUS YEAR		LATEST STATUS		TARGETS			
		2020		2021		2022		BUDGET YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025	INDICATIVE YEAR 2026
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT AUG				
Increased literacy rates	Percentage increase in BECE performance	70%	59.80	70%	66.70	75.00	-	75.00	75.00	75.00	75.00
	No. of Supervision and monitoring exercises	46	38	46	38	12	20	46	46	46	46
	Percentage increase in enrolment	100%	88%	100%	88%	100%	88%	100%	100%	100%	100%
Increased access to Socio-Economic infrastructure to meet basic needs of the citizens	Length of urban roads maintained (Reshaped)	50%	20%	50%	39%	50%	25%	50%	50%	50%	50%

Improved production efficiency and yield	No. of farmers trained	50	32	50	28	50	30	60	60	60	60
	Quarterly reports	4	4	4	4	4	4	4	4	4	4
Improve Disaster risk reduction and climate change adaptation	Number of Public sensitisations carried out	4	3	4	3	4	1	4	4	4	4
	No. of trainings organised	4	2	4	4	4	2	4	4	4	4

Revenue Mobilization Strategies

Table 17: Revenue Mobilization Strategies for Key Revenue Sources

- Education and sensitization of rate payers (including radio announcements/Jingles and LPM on Radio)
- Prosecution of rate defaulters
- Regular monitoring of revenue collections
- Undertake property valuation and revaluation exercise.
- Regular maintenance of the Assembly's stores
- Ceding parts of the revenue heads to the zonal council
- Regular training for revenue collectors
- Motivating hardworking collectors and sanction recalcitrant collectors
- Unannounced visits to revenue collection points and markets
- Inclusion of Basic rate to Property rate bills, marriage fees, taxi stickers

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
- Coordinate resource mobilization, improve financial management and ensure timely service delivery and reporting.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipal through the formulation and implementation of policies and evaluation in the area of local governance.

A total staff strength of One Hundred and ten (110) is involved in the delivery of the programme covering General Administration, Finance and Audit, Budget and Planning, Human Resource Management and Statistics

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various decentralized departments & units (established by LI 1961) and allied institutions in the Municipal.

Budget Sub-Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and also ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

The units directly involved in this sub-programme include Procurement/Stores, Internal Audit, Registry, and the Executive wing of Directors, Security staff, Drivers, Secretaries holding a total staff strength of Seventy-Four (74). The funding sources of this sub-programme are the Assembly's Internally Generated Fund (IGF), DACF, and DACF-MP. The beneficiaries of this sub-programme are the decentralized departments and the general public.

The main challenges this sub-programme faces include:

- untimely release of funds
- inadequate office space

Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Management meetings	Number of meetings held	4	4	4	4	4	4
Town Hall Meetings/Public Forum Organized	No. of Town Hall Meetings/Public Forum Organized	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	29 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations (activities/programmes) and projects (assets) to be undertaken by the sub-programme

Table 19: Main Operations and Projects

Operations
Internal Management of Organization: (Electricity Charges, Water Charges, Fuel & Lubricants, local Travel Cost, Donations, Contributions)
Procurement of Office Supplies, equipment and Consumables
Official/ National Celebrations
Protocol Services
Information, Education and Communication
Administrative & Technical Meetings
Citizen participation in local governance
Support to traditional authorities

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Build a transparent and accountable revenue management for the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.
- Spearhead the implementation of internal audit control procedures and processes through managing audit risks

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's finances and also provides internal audit control procedures and processes through managing audit risks as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations include;

- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Monitor any actual violations, including management's response
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include

- inadequate office space for Finance Officers, Revenue collectors and Internal Auditors,
- inadequate data on ratable items for revenue mobilization

The sub-programme is manned by twenty-five (25) officers. The beneficiaries of this sub-program are the departments, allied institutions and the general public.

Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Finance and Audit

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual growth of IGF	Annual percentage growth	30%	15%	33%	25%	20%	20%
Quarterly Internal Audit Report submitted to the Audit Chairman	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 21: Main Objectives and Projects

Operations
Treasury and accounting activities
Revenue collection and management
Internal Audit Operations

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource. Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the municipal.

The Human Resource Management sub-programme has a staff strength of Five (5). Funding for the sub-programme includes GOG transfer, Internally Generated Fund (IGF), DACF, DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels and logistics.

Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Appraisal of staff annually	Number of staff appraisal conducted	85	97	95	95	95	95
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	8 th Jan	10 th Jan	11 th Jan.	10 th Jan.	10 th Jan	10 th Jan
	Number of training workshop held	4	2	4	5	6	7
Salary Administration	Monthly validation ESPV carried out	12	7	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations
Manpower and Skills Development

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing Municipal Medium-Term Development Plans, M & E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers are responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is Assembly Internally Generated Funds (IGF) and DACF. Beneficiaries of this sub-program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	29th October	-	30th October	30th October	30th October	30th October
Social Accountability meetings	Number of Town Hall meetings organized	3	2	4	4	4	4
Monitoring of Projects	Number of Visits	3	3	4	5	5	5
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations
Plan and Budget Preparation
Monitoring and Evaluation of Programmes and Projects:
Budget implementation and performance reporting

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education in the Municipal within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipal.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority at the municipal level. To improve Health and Environmental Sanitation Services, the program aims at providing facilities and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The various organization units involved in the delivery of the program include; Municipal Education Service, Municipal Health Services, Environmental Health Unit, Social Welfare & Community Development and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds (IGF) and DACF.

A total of Eighty-one (81) are assigned to execute this programme.

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipal.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, and Junior high schools in the municipal and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipal
- Co-ordinate the organization and supervision of training programmes for youth in the municipal to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipal in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics.

Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	-	4	3	2	1
	Number of school furniture supplied	1,700	1,200	2,500	3,000	2,000	2,000
Knowledge in science and Math's and ICT in Basic and SHS improved	Number of participants in STMIE clinics	30	50	70	80	90	100
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	76	-	76	76	76	76
Introduction of Phonics in Schools carried out	Number of Basic School participated	108	108	108	108	108	108
Quarterly DEOC meetings organized	Number of meetings organized	3	2	4	4	4	4

Budget Sub-Programme Operations and Projects

Table 27: Main Operations and Projects

Operations
Support to teaching and Learning delivery (Teaching and Learning Materials, Scholarship and Bursaries)
Supervision and inspection of education delivery
Official/National Celebrations (Best Teacher Awards)
Development of youth, sports and culture

SUB-PROGRAMME 2.2 Public Health Service and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

Funding for the delivery of this sub-programme would come from DACF, Donor Support and Internally Generated Funds (IGF).

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Immunization and roll back malaria programme annually organized	Number of infants immunized (Measles 2)	1,579	2,000	3,000	3,500	4,000	4,500
	Number of households supplied with mosquito nets	4,000	2,500	4,200	4,700	5,000	6,000
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother.	10	6	12	12	12	12
	Percentage of staff trained on ANC, PNC and new born care.	20%	11%	25%	25%	25%	25%

Budget Sub-Programme Operations and Projects

Table 29: Main Operations and Projects

Operations
District response initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Information, Education and Communication

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipal. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of Thirteen (13) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Financial support to PWD's	Number of PWD's supported financially	38	-	120	140	150	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	50	60	60	70	80	90
Monitor activities of early childhood development centers	Number of childhood development centers monitored	9	5	10	10	10	10
Reduce incidence of domestic violence, child protection and child labour	Number of communities sensitised	8	6	9	9	9	9

Budget Sub-Programme Operations and Projects

Table 31: Main Operations and Projects

Operations
Social intervention programmes
Gender empowerment and mainstreaming
Child right promotion and protection
Community mobilisation
Combating domestic violence and human trafficking

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in the Municipal.

It provides, supervises and monitors the execution of environmental health and environmental sanitation services.

Budget Sub- Programme Description

- It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Environmental sanitation Issues improved	Number of disposal site created	2	1	2	2	1	1
	Number food vendors tested and certified	525	388	600	610	620	630
	Number of communities sensitized	20	10	15	20	25	30
	Number of clean up exercise organized	10	5	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	Purchase of a cesspit emptier
Environmental sanitation management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipal to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments. The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipal are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The programme is manned by Ten (10) officers. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the municipal capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the Municipal.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Advise on setting out approved plans for future development of land at the municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers (GOG), DACF, IGF which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by three (3) officers and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	25	18	30	35	40	40
Street Address and Properties numbered	Number of streets signs post mounted	25	-	20	15	10	5
	Number of properties numbered	40	28	40	35	30	25
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations
Land acquisition and registration
Land use and spatial planning
Street naming and property addressing system

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

- To ensure integrated and harmonized infrastructural development at the district level.
- To provide technical services for work related activities such as urban roads, buildings and water.
- To develop maintenance plans for public infrastructure in a coordinated and a sustainable manner

Budget Sub-Programme Description

The sub-programme exists to assist the assembly to formulate policies on works within the framework of the national policies. The works department also assist to establish and specify the programmes of action necessary for the implementation of physical plans. The department also advises the assembly on matters relating to works in the district.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including urban roads and drains along any streets in the major settlements in the Municipal.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DACF-RFG which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Seven (7) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Urban roads maintained	Km of feeder roads maintained	15km	8km	25km	25km	25km	25km
Public sensitised on building permits and other related issues	Number of public education sessions organised	4	2	4	4	4	4
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
Educational infrastructure and facilities improved	Number of classroom blocks constructed	2	-	4	3	2	1
Health facilities constructed	Number of CHPS facilities constructed	-	-	1	2	1	1

Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Administrative and technical meetings	Acquisition of movable and immovable assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
Procurement of Office Equipment and Logistics	
Public educations and sensitisations	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve agricultural productivity through modernization along the value chain in a sustainable manner
- To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

Budget Programme Description

The economic development programme aims at providing an enabling environment for trade, tourism and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district. The sub-programme includes agricultural development.

The Agricultural Development sub-programme seeks to; provide agricultural extension services in the areas of natural resources management, rural infrastructural and small scale irrigation in the district; assist in developing early warning systems on animal diseases and other related matters to animal production; facilitate and encourage vaccination and immunization of livestock and control of animal diseases; encourage crop development through nursery propagation; promote Agro-processing and storage.

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipal.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipal. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation

The sub-programme is undertaken by Six (6) officers with funding from the GoG transfers, Donor support and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 38: Budget Results Statement – Agricultural Service and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planting for food and Jobs Campaign promoted	No. Of farmers Sensitized and benefited from PERD/PFJ	254	40	60	60	60	60
Increase support to farmers through subsidies	No. of farmers benefited from PFJ Seedling distribution	45	50	60	60	60	60
Improve Climate Smart Agriculture	No. of farmers trained on climate smart Agriculture	30	25	60	60	60	60

Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Extension services	Acquisition of movable and immovable assets (Procurement of meat cutting machine and defeathering machine)
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The programme offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

The programme will deliver the following major services; organize public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasis the role of the individual in the prevention of disasters; education and training of volunteers to fight fires including bush fires, or take measures to manage the after effect of natural disasters; assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters; in consultation and collaboration with appropriate agencies, identified disaster zones and take necessary steps to educate people within the areas and prevent development activities which may give rise to disasters in the area; post-disaster assessment to determine the extent of damage and needs of a disaster area; coordinate the receiving management and supervision of the distribution of relief items in the district; inspect and offer technical advice on the importance of fire extinguishers.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

The sub-programme is undertaken by officers from the NADMO section with funding from DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 40: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Training for disaster volunteers organised	Number of bush fire volunteers trained	30	15	40	50	60	70
Campaigns on disaster prevention organised	Number of rapid response unit for disaster established	4	3	5	10	12	15
Planting of seedlings/ trees at schools and communities	Number of schools and communities engaged in tree planting	25	20	30	30	30	30
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110
Capacity to manage and minimize disasters	Develop predictive early warning systems by	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December

Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations
Information, Education and Communication
Disaster Management

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY											
Funding Source: DACF, DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of Poly Clinic at Mambrouk (including furnishing and provision of medical equipment)	-	50%	1,857,501.37	707,116.10	1,150,385.27	1,092,850.55	57,534.72	-	-
2		Construction of 9-Unit Classroom Block Al Riyaad School	-	40%	1,454,251.65	-	1,454,251.65	920,000.00	534,251.65	-	-