



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY

AbCMA

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

Ablekuma Central Municipal Assembly Is Located At Lartebiokorshie Between Zongo Junction And Radio Gold, It Has A Coverage Area Of 9.14sqkm.

POPULATION STRUCTURE

The Population Of Ablekuma Central Municipal In 2010, According To The Ghana Statistical Service Was At 224,795 With 18,227number Of Houses And 60,742 Households. Using The Greater Accra Population Growth Rate Of 3.1%, It Is Estimated That The 2020 The Population Well Stands At 292,304.

2. VISION

The vision of the Municipal is “To Make the Municipality an Ideal Place to be within the Context of Excellent Service Delivery”

3. MISSION

The mission of Ablekuma Central Municipal Assembly is “To Improve the Living Standard of Residents by Harnessing the Human and Material Resources in a Participatory, Cost Effective and Sustainable Manner”

4. CORE FUNCTIONS

The core functions of the Ablekuma Central Municipal Assembly are outlined below:

- Responsible For The Overall Development Of The District;
- Formulate And Execute Plans, Programme And Strategies For The Effective Mobilization Of The Resources For The Overall Development Of The District;
- Promote And Support Productive Activity And Social Development And Remove Any Obstacles To Initiative And Development;
- Sponsor The Education Of Students To Fill Particular Manpower Needs Of The District Especially In The Social Sectors Of Education And Health, Making Sure That The Sponsorship Is Fairly And Equitably Balanced Between Male And Female Students;

- Co-Operation With National And Local Security Agencies Responsible For The Maintenance Of Security And Public Safety
- Ensure Ready Access To Courts For The Promotion Of Justice;
- Preserve And Promote The Cultural Heritage
- Initiate, Sponsor Or Carry Out Studies That May Be Necessary For The Discharge Of Duties Conferred By This Act Or Any Other Enactment
- Initiate Programmes For The Development Of Basic Infrastructure And Provide Municipal Works And Services.
- Responsible For The Development, Improvement And Management Of Human Settlements And The Environment In The District

5. DISTRICT ECONOMY

a. AGRICULTURE

The Municipal has been able to register the following farms within the Municipal

Crops

- Registered Home/Backyard Gardeners 50

Livestock

- Estimated Number Of Livestock Farmers - 80
- Poultry - 1500 (I.E. Layers,Broilers,Turkeys,Quails Etc)

Micro Livestock: (I.E. Rabbits, Grasscutter Etc.

A Few People Are Into Mushroom Cultivation.

b. MARKET CENTER

There are five main markets within the Municipal namely Zongo Market, Sukura Market, Takoradi Market, livestock market and Onion Market but conditions at Sukura Market needs reconstruction. But Zongo Market is not as busy as we expect.

c. ENERGY

All the various communities in the Municipal are connected to the national grid. It has also help to minimalize Security Issues such as Petty Stealing and Robbery.

6. REVENUE AND EXPENDITURE PERFORMANCE

The Ablekuma Central Municipal Assembly was inaugurated in the year 2019 around February that’s why the revenue started from 2019 and not 2017 we are now 9 month old as a municipal.

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates					2,710,252.79	381,139.15	14.0
Fees					458,000.00	135,137.85	29.5
Fines					180,000.00	700.00	0.4
Licenses					1,011,500.00	403,066.37	39.8
Land					520,000.00	309,419.19	59.5
Rent					100,000.00	55,450.00	55.0
Investment					-	-	-
Miscellaneous					-	-	-
Total					4,879,752.79	1,229,462.56	25.0

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF					4,879,752.79	1,229,462.56	25%
Compensation transfer					1,100,000.00	426,575.10	39%
Goods and Services transfer					-	-	-
Assets Transfer					-	-	-
DACF					1,669,588.04	815,464.81	31%
School Feeding					-	-	-
DDF					450,000.00	357,289.57	79%
UDG					-	-	-
MP-DACF					-	-	-
Others (specify)					8,099,340.83	2,828,792.04	35%
TOTAL					4,879,752.79	1,229,462.56	25%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation					1,715,380.77	530,943.20	30.95
Goods and Services					3,750,414.45	1,361,907.75	26.71
Assets					2,633,545.61	994,391.09	37.75
Total					8,099,340.83	2,887,242.04	35.65

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S GOALS	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure Sustainable Improvement in Fiscal Performance	Promote just, peaceful and inclusive societies (16)	Substantially reduce corruption and bribery in all their forms(16.5) Develop effective, accountable and transparent institutions at all levels(16.6)	2,213,496.40
		Revitalize the global partnership for sustainable development(17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection(17.1)	
	Facilities and Access Quality of education Skills Training	Ensure inclusive and quality education for all and promote lifelong learning(4)	Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and Goal-4 effective learning outcomes (4.1) Ensure that all girls and boys have access to quality early childhood development, care and preprimary education so that they are ready for primary education(4.2) Ensure equal access for all women and men to affordable and quality technical, vocational	2,853,496.40

			<p>and tertiary education, including university (4.#)</p> <p>Eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations(4.5)</p> <p>Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy (4.6)</p>	
SOCIAL DEVELOPMENT	Improving child, adolescent and maternal healthcare	Ensure healthy lives and promote well-being for all at all ages (3)	<p>Reduce the global maternal mortality ratio to less than 70 per 100,000 live births (3.1)</p> <p>End preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births(3.2)</p> <p>End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne</p>	1,110,589.40
	Access to Quality HealthCare and Trends in Key Health Outcomes			

	<p>HIV/AIDS Prevalence Rate and TB Success Rate.</p>		<p>diseases and other communicable diseases((3.3)</p> <p>Reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being.((3.4)</p> <p>Halve the number of global deaths and injuries from road traffic accidents.(3.6)</p> <p>Ensure universal access to sexual and reproductive health-care services, including for family planning, information and education, and the integration of reproductive health into national strategies and programmes .(3.7)</p> <p>Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all(3.8)</p>	
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SOCIAL DEVELOPMENT CONT'D	Child Protection	Achieve gender equality and empower all women and girls(5)	Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation((5.3)	493,496.40
	Disability/ Development	Reduce inequality within and among countries(10)	Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status(10.2)	503,496.40
SOCIAL DEVELOPMENT CONT'D	Environmental Sanitation	Ensure access to water and sanitation for all (6) Revitalize the global partnership for sustainable development(17)	Achieve universal and equitable access to safe and affordable drinking water for all (6.1) Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations(6.2) Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships(17.17)	1,775,696.00

SOCIAL DEVELOPMENT CONT'D	Environmental pollution	Make cities inclusive, safe, resilient and sustainable(11)	Reduce the adverse per capita environmental impact of cities, including by paying special attention to air quality and municipal and other waste management(11.6)	493,496.40
ECONOMIC	<p>Promote Agriculture as a Viable Business among the Youth.</p> <p>Promote Livestock and Poultry Development for Food Security and Income Generation.</p> <p>Implementation of subsidy programmes on retail prices of seeds, fertilizers and other agrochemicals</p>	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (2)	<p>End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round(2.1)</p> <p>End all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons(2.2)</p> <p>Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment(2.3)</p>	1,141,344.40

	<p>Ensure Sustainable Development and Management of Aquatic Fisheries Resources</p> <p>Build capacity for sports and recreational development</p> <p>Enhance sports and recreational infrastructure</p>	<p>Conserve and sustainably use the oceans, sea and marine resources for Sustainable development (14)</p> <p>Goal 9. Build resilient infrastructure, promote sustainable industrialization and foster innovation</p>	<p>Prevent and significantly reduce marine pollution of all kinds, in particular from Land Based activities, including marine debris and nutrient pollution. (14.1)</p> <p>Build resilient infrastructure, promote sustainable industrialization and foster innovation (9.1)</p>	<p>841,344.40</p> <p>2,129,192.40</p>
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	<p>Spatial Planning and Management</p> <p>Slum prevention and regeneration.</p> <p>Urban development and management</p>	<p>Make cities inclusive, safe, resilient and sustainable(11)</p>	<p>Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums(11.1)</p> <p>Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons(11.2)</p>	<p>941,344.40</p> <p>741,243.40</p> <p>540,944.40</p>

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Road Transport	Goal (11) Make cities inclusive, safe, resilient and sustainable	Provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons(11.2)	929,192.40
	Road Safety	Goal (9) Build resilient infrastructure, promote sustainable industrialization and foster innovation	Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all (9.1)	
Climate Change	Climate Change Adaptation.	Goal (13) Take urgent action to combat climate change and its impacts	Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning(13.3)	701,534.40
TOTAL				15,163,658.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year			Year
Improve financial management	% growth in IGF	2018	N/A	2019	Improve financial management	% growth in IGF	2020
	% total IGF mobilized	2018	N/A	2019		% total IGF mobilized	2020
	% of expenditure kept within budget	2018	N/A	2019		% of expenditure kept within budget	2020
Increase access to safe and potable water	Number of communities provided with portable water	2018	N/A	2019	Increase access to safe and potable water	Number of communities provided with portable water	2020
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	N/A	2019	Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2020
	Number of school building constructed	2018	N/A	2019		Number of school building constructed	2020
Improved environmental sanitation	Number of disposal site created	2018	N/A	2019	Improved environmental sanitation	Number of disposal site created	2020
	Number food vendors tested and certified	2018	N/A	2019		Number food vendors tested and certified	2020

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year			Year
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2020
	Number of demonstration farms established	2018	N/A	2019		Number of demonstration farms established	2020
Improved state of unban roads	Kilometers of roads reshaped	2018	N/A	2019	Improve d state of unban roads	Kilometers of roads reshaped	2020
Improved night security	Number of streetlights installed and maintained	2018	N/A	2019	Improve d night security	Number of streetlights installed and maintained	2020
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	N/A	2019	Improve d local governance service delivery	% of population satisfied with their last experience with public service	2020
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	N/A	2019	Improve d access to quality healthcare and furnished	Number of health facilities equipped	2020

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GHC 5,973,703.35

Revenue Head	Activities
RATES	<ol style="list-style-type: none"> 1. Apply basic rate as auxiliary 2. Valuation of all properties(on-going) 3. Exhibition of new valuation list(property owners to ascertain the values for future billing) 4. Vigorous collection of property rate arrears from both commercial and residential properties 5. Street naming and property addressing system for easy identification of properties for billing purposes
LANDS	<ol style="list-style-type: none"> 1. Intensify monitoring and management of existing cemeteries as well as upgrading of old cemeteries to maximize utilization. 2. All developing structures should be permitted
CHARGES, FEES AND FINES	<ol style="list-style-type: none"> 1. Task force to monitor the activities of unauthorized developers 2. Upgrade and maintain facilities and services in the markets, lorry parks and public toilets. (Feasibility studies already conducted on some facilities) 3. Establish a technical team to review and improve all PPP contractual agreements with Revenue Contractors and Facility Managers
LICENSES	<ol style="list-style-type: none"> 1. Data collection exercise to update the business operators register. 2. Establish a taskforce to identify defaulting businesses and collect BOP arrears
RENT	<ol style="list-style-type: none"> 1. Undertake data collection exercise to update property register of the Assembly (stores, stalls, warehouses, accommodation facilities, etc.) 2. Establish a taskforce to identify defaulting tenants and collect rent arrears
INVESTMENT	<ol style="list-style-type: none"> 1. Identify new business portfolios. 2. Identify new Public Private Partnership (PPP) business ventures for Assembly.
CROSS CUTTING	<ol style="list-style-type: none"> 1) Education/sensitization of rates/fees payers 2) Provision of logistics (revenue jackets, IDs) for revenue mobilization 3) Consultation with political leaders to curb interference 4) Provision, maintenance and servicing of public facilities such as street lights, lorry parks and markets. 5) Motivation of collectors 6) Rewards and sanction of collectors based on performance 7) Automation of collection system 8) Prosecution of recalcitrant defaulters as deterrent to others

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of forty (40) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). 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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	-	-	3	4	4
Response to public complaints	Number of working days after receipt of complaints	-	-	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	-	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	-	-	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	-	2	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	-	2	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Acquisition Of Movables And Immovable Asset
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances 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 and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by twenty three (23) officers comprising of Accountants, Revenue Officers and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	-	7	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	-	10%	15%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Revenue collection and management	Procurement of Office Furniture and Fitting.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparing and reviewing District 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.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	-	25 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	-	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	-	3	4	4
	Annual Progress Reports submitted to NDPC by	-	-	-	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in local governance	
Internal Management Of The Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	-	3	4	4
	Number of statutory sub-committee meeting held	-	-	8	6	6
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	2	2
	Number of area council supplied with furniture	-	-	-	2	2

3. Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services
Legislative enactment and oversight

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. 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.

2. 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 district.

Under this, only Five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	-	-	150	170	180
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	1	3	3
Salary Administration	Monthly validation ESPV	-	-	8	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Personnel and Staff Management
Internal Management Of The Organisation

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.
- To improve service delivery and ensure quality of life in rural areas.

2. 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 district 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 with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. 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.

2. 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 .

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 which go to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	63	63
	Number of properties numbered	-	-	-	28,000	28,000
Statutory meetings convened	Number of meetings organized	-	-	1	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	0	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	Acquisition Of Movables And Immovable Asset
Street Naming and Property Addressing System	Procurement of Office Equipment
Parks and gardens operations	Procurement of Office Furniture and Fitting
Land acquisition and registration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, 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 feeder roads and drains along any streets in the major settlements in the Municipal.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire 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 and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of urban roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	12km	16km	16km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	-	200	200
	Number of boreholes drilled mechanized	-	-	-	10	10
	% of communities with portable water	-	-	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development.	Acquisition Of Movables And Immovable Asset.
Internal Management Of The Organisation.	
Management of transport services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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.

2. 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 and Youth Authority operating at the Municipal level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services 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; Ghana Education Service, Municipal Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban dwellers in the Municipal. Total staff strength of Sixty two (62) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. 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.

2. 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, junior high schools in the district 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 (IGF).

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years			Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	-	5	5
	Number of school furniture supplied	-	-	-	3000	4000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	-	20	40
Improve performance in BECE	% of students with average pass mark	-	-	-	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	-	Place at least 3 rd	Place at least 3 rd

Organize quarterly MEOC meetings	Number of meetings organized	-	-	-	4	4
Organize food vender screening	No of food venders screened	-	-	-	4,000	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Acquisition Of Movables And Immovable Asset
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. 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 Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. 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.

- 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.
- Advise and encourage the keeping of animals in the Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with a total staff strength of ten (10). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipal.

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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria	Number of infants immunized (Measles 2)	-	-	-	3500	3500

programme annually	Number of households supplied with mosquito nets	-	-	-	4000	4500
Improve access to Health care delivery	Number of health facilities equipped	-	-	-	3	3
Improved environmental sanitation	Number of disposal site created	-	-	-	1	1
	Number food vendors tested and certified	-	-	2	4500	5250
	Number communities sensitized	-	-	8	10	12
	Number of clean up exercise organized	-	-	8	20	24
Established sanitation courts	Number of individuals/households prosecuted	-	-	-	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation Management	
Clinical services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. 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.

2. 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 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 urban 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 centres and public places of convenience.

This sub programme is undertaken with a total staff strength of ten (10) 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.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	-	-	-	200	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	-	100	150
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	2	10	16
	Number of public education on gov't policies, programs and topical issues	-	-	-	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
Community mobilization	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turn around time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management Of The Organisation
Administrative And Technical Meetings

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and urban infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels.

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of five (5) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the Municipal.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the Municipal. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the Municipal. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipal.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	-	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	-	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	-	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Administrative And Technical Meetings	
Internal Management Of The Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. 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

1. 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 District. 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.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by ten (10) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund (IGF). It aims at benefiting the general public especially the urban farmers and dwellers. Key challenges include, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	1	4	4
Increased backyard farming production under Planting for food and Jobs	Number of seedlings nursed	-	-	-	200	250
	Number of farmer benefited	-	-	20	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	50	60	70

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. Budget Programme Description

The Environmental Management 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.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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 the GoG transfers 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	1	2	2
	Develop predictive early warning systems	-	-	-	31 st December	31 st December
Support victims of disaster	Number of victims supplied with relief items	-	-	-	90	90

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management
Internal Management Of The Organisation

Projects
Acquisition Of Movable And Immovable Asset

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	