



**COMPOSITE BUDGET**

**FOR 2022-2025**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2022**

**ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY**



### **APPROVAL STATEMENT**

At a General Assembly Meeting of the **Ablekuma Central Municipal Assembly**, held at the Municipal Assembly Hall at Lartebiokorshie on **29<sup>th</sup> October, 2021**, approval was given by a Resolution passed by the Assembly to the **2022 Composite Budget**.

**Compensation of Employees**

**GH¢ 3,769,604.00**

**Goods and Service**

**GH¢ 10,019,252.00**

**Capital Expenditure**

**GH¢ 11,146,894.00**

**Total Budget GH¢ 24,935,750.00**

**ABDULAI  
MUNICIPAL CO-ORD. DIRECTOR**

**HON.  
PRESIDING MEMBER (PM)**

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## **Part A: STRATEGIC OVERVIEW OF ABLEKUMA CENTRAL MUNICIPAL ASSEMBLY**

### **Establishment of the Municipality**

Ablekuma Central Municipal Assembly is one of the Twenty-Six (26) Administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Greater Accra Region. The Ablekuma Central Municipal Assembly is Located at Lartebikorshie between Zongo Junction and Radio Gold. The Assembly was created in furtherance of Government's decentralization policy which established the Assembly with its headquarters situated at Lartebikorshie via Legislative Instrument; LI 2376 of 2019. The Municipal covers a total surface area of about 9.14 sqkm.

### Population Structure

According to the 2010 Population and Housing Census, the total population of the municipality was 294,022 with a growth rate of 3.1%. Table 1.1 shows the total projected population of the Municipality between 2010 and 2021. Female constitute 51% and male represent 49.4% respectively.

SEX	2010	2021	%
Male	128,678	144,013	49.0%
Female	139,746	150,009	51.0%
<b>Total</b>	<b>268,424</b>	<b>294,022</b>	<b>100.0%</b>

### 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”

### Core Functions

The core functions of the Ablekuma Central Municipal Assembly are clearly stated in the Local Governance Act of 1993, Act 462 now Act 936 of 2016 and the Legislative Instrument (LI) 2376 of 2019, which established the Municipality.

These statutes impress upon the Assembly to:

- Discipline
- Diligence
- Innovativeness
- Professionalism

## Municipal Economy

### Agriculture

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 five main markets within the municipality namely, Zongo Market, Sukura Market, Takoradi Market, Livestock Market and Onion Market.

**Table 6: Periodic Markets Days and Locations**

NO.	MARKET LOCATION	MARKET DAYS
1	Zongo Market	
2	Sukura Market	
3	Takoradi Market	
4	Livestock Market	

### 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

**Table 7: Number of Schools in the Ablekuma Central Municipality**

Category	Public	Private	Total
Nursery		27	27
Kindergartens	107	37	144
Primary	108	37	145
JHS	76	20	96
SHS	6	2	8
Voc./Tech./Com.	1	0	1
<b>TOTAL</b>	<b>298</b>	<b>123</b>	<b>421</b>

## **Key Issues/Challenges**

- I. Challenges in Revenue Mobilization (revenue underperformance and leakages)
- II. Youth Unemployment
- III. Challenges in sanitation service delivery
- IV. Challenges in health delivery
- V. Inadequate School Facilities (Classrooms, ICT Centres, etc)
- VI. Inadequate security Facilities and personnel
- VII. Inadequate Office/Residential Accommodation
- VIII. Low participation of civil society and communities in decision making
- IX. Boundary disputes with neighbouring Assemblies
- X. Legal backing establishing substructures not enacted

## **Key Achievements in 2021**

- Evacuation of waste from unauthorized sites
- Monthly National Sanitation Day Exercise
- Dredging of Storm, Primary and Secondary drains
- Declogging underground drains at Kaneshie footbridge and Dansoman junction
- Cleansing of drains
- Construction of 216m of 0.9m U-drains at Mataheko and Salvation
- Sensitization program on Menstrual Hygiene Management in schools
- Nursing of economic tree seedlings for distribution (PERD)
- Distribution of income generating assets to PWD's
- Decongestion exercise at onion market – “Make Accra work” initiative of the Hon. Regional Minister.
- Construction of sheds at Zongo market
- Construction of 1No.2-Storey Building at Al-Riyahd School
- Construction of 3-Unit KG Block with toilet and office at Ahya Ideen Islamic Basic, Shukura



- Completed Rehabilitation/Renovation/ and maintenance of 1km road at Abossey Okai area.
- Completed Rehabilitation/Renovation and Maintenance of 1km road at Agbogbloshie
- Supply of 1,000 Dual Desk to JHS within the Municipality,100 round tables for Upper and lower primary
- Supply of 250 Chairs to KG Schools
- Construction of 2-Storey Office Complex for the Assembly
- Construction of 1No. 2-Storey Polyclinic

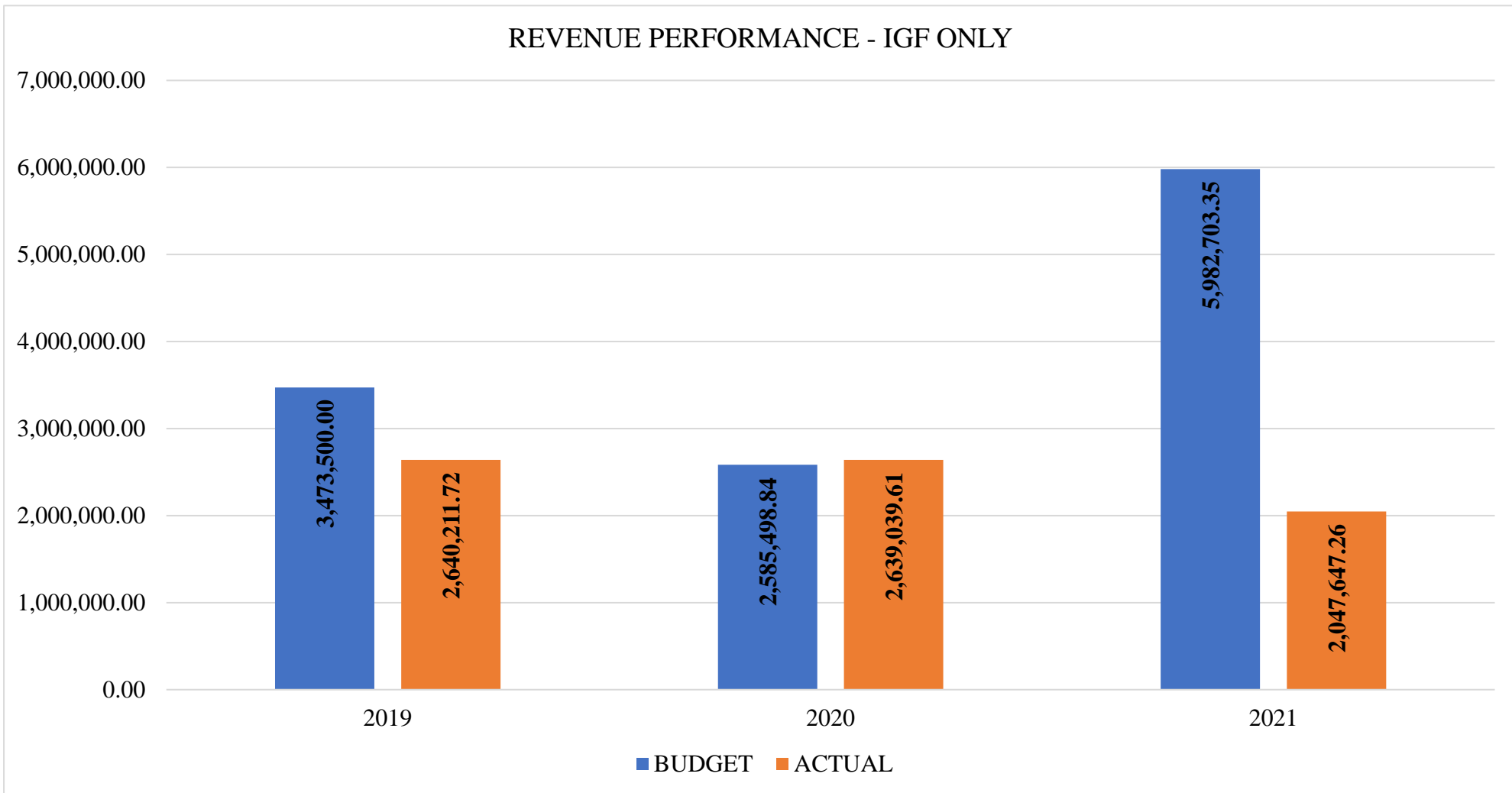
## Revenue and Expenditure Performance

### Revenue

**Table 12: Revenue Performance – IGF only**

IGF ONLY								
YEAR	2019		2020		2021			
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS JULY	% BUDGET PERFORMAANCE AS AT JULY, 2021	% PERFORMANC E AS AT JULY, 2021
Property rate	1,345,000.00	567,868.70	907,350.92	775,741.09	3,240,304.00	679,894.78	<b>20.98</b>	<b>33.20</b>
Other Rates	10,000.00	5,000.00	15,000.00	7,000.00	10,000.00	8,000.00	<b>80</b>	<b>0.39</b>
Fees	381,000.00	311,146.35	202,906.00	324,155.00	535,000.00	122,522.00	<b>22.90</b>	<b>5.98</b>
Fines	15,000.00	15,595.00	0.00	0.00	150,599.35	79,750.00	<b>52.96</b>	<b>3.89</b>
licenses	1,072,500.00	1,067,973.92	974,369.66	1,213,698.5	1,222,800.00	926,385.94	<b>75.76</b>	<b>45.24</b>
Land	470,000.00	672,627.75	415,872.26	275,410.59	624,000.00	219,294.54	<b>35.14</b>	<b>10.71</b>
Rent	180,000.00	0.00	70,000.00	0.00	200,000.00	11,800.00	<b>5.9</b>	<b>0.58</b>
<b>Total</b>	<b>3,473,500.00</b>	<b>2,640,211.72</b>	<b>2,585,498.84</b>	<b>2,639,039.61</b>	<b>5,982,703.35</b>	<b>2,047,647.26</b>	<b>34.23</b>	

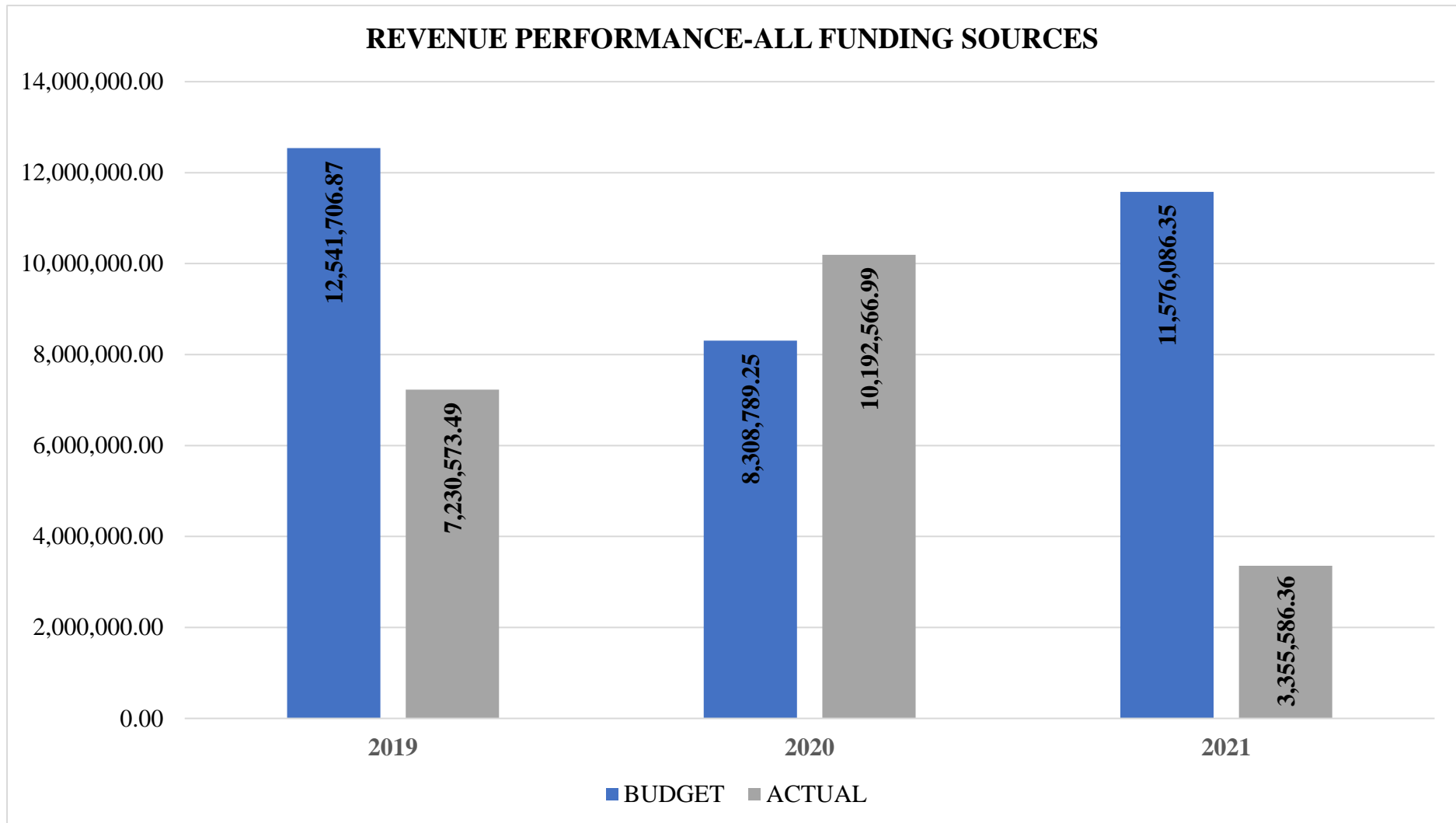
**Fig 10: Revenue performance – IGF only**



**Table 13: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE-ALL FUNDING SOURCES								
YEAR	2019		2020		2021			
ITEM	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACT. AS AT JULY, 2021	% BUDGET PERFORMANCE AS AT JULY, 2021	% PERFORMANCE AS AT JULY, 2021
IGF	3,473,500.00	2,640,211.72	2,585,498.84	2,596,005.26	5,982,703.35	2,047,647.26	34.23	61.02
COMPENSATION	1,474,221.41	1,742,239.13	3,046,969.96	1,206,928.92	1,900,000.00	748,895.65	39.42	22.32
GOODS & SERVICES	79,532.02	12,516.49	86,621.37	67,953.59	93,383.00	68,312.88	<b>73.15</b>	2.04
DACF ASSEMBLY	8,669,588.04	2,446,544.43	1,389,699.08	5,683,910.47	2,870,000.00	428,392.00	14.93	12.77
DACF-RFG	319,086.81	335,620.44	500,000.00	241,172.70	190,000.00	0.00	0.00	0.00
HIV	0.00	9,266.14	100,000.00	19,958.66	20,000.00	5,346.26	26.73	0.16
MAG	0.00	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00
DACF-MP	0.00	0.00	500,000.00	0.00	300,000.00	0.00	0.00	0.00
PWD	0.00	44,175.14	100,000.00	101,871.48	120,000.00	17,309.20	14.42	0.52
COVID-19 FUND	0.00	0.00	0.00	166,280.00	0.00	0.00	0.00	0.00
SUB C/F	0.00	0.00	0.00	108,485.91	0.00	39,683.41	0.00	1.18
<b>TOTAL</b>	<b>12,541,706.87</b>	<b>7,230,573.49</b>	<b>8,308,789.25</b>	<b>10,192,566.99</b>	<b>11,576,086.35</b>	<b>3,355,586.36</b>	<b>28.98</b>	

**Fig 11: Revenue Performance – All Revenue Sources**

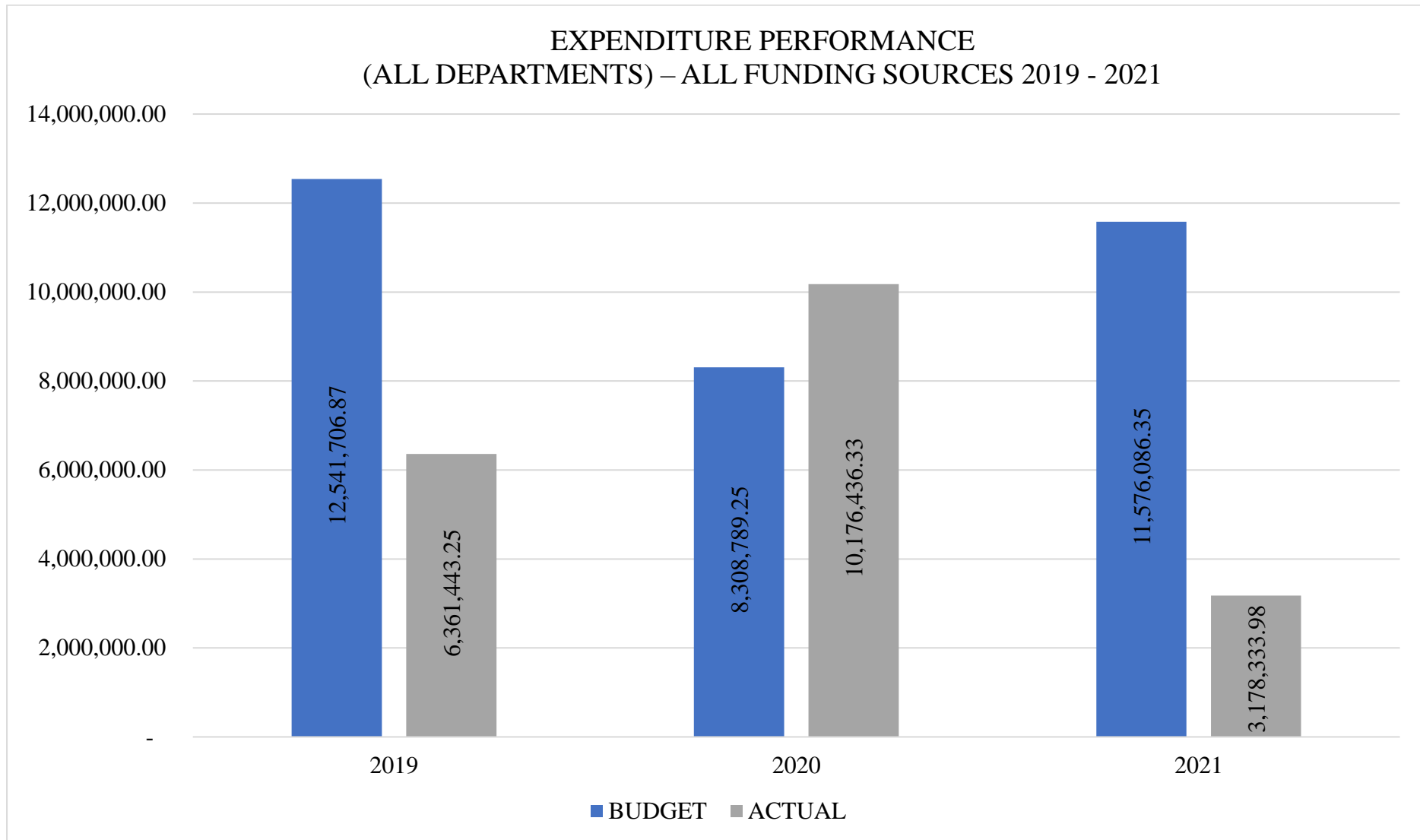


**Expenditure**

**Table 14: Expenditure performance – All funding sources**

<b>YEAR</b>	<b>2019</b>		<b>2020</b>		<b>2021</b>			
<b>ITEM</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ACTUAL AS AT JULY, 2021</b>	<b>% BUDGET PERFORMANCE AS AT JULY, 2021</b>	<b>% PERFORMANCE AS AT JULY, 2021</b>
Compensation	2,577,601.68	2,574,473.41	3,307,605.18	2,413,857.84	3,551,000.35	1,857,228.98	<b>52.30</b>	<b>38.49</b>
Goods and Services	3,670,653.56	2,072,192.23	3,354,982.38	3,692,132.14	3,795,602.67	817,649.00	<b>21.54</b>	<b>58.43</b>
Assets	6,293,451.63	1,714,777.61	1,646,201.69	4,070,446.35	4,229,483.33	503,456.00	<b>11.90</b>	<b>25.73</b>
<b>TOTAL</b>	<b>12,541,706.87</b>	<b>6,361,443.25</b>	<b>8,308,789.25</b>	<b>10,176,436.33</b>	<b>11,576,086.35</b>	<b>3,178,333.98</b>	<b>27.46</b>	<b>15.84</b>

**Fig 12: Expenditure performance – All funding sources**



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

**Table 15: Policy Objectives in Line with MTNDPF for 2022 COMPOSITE BUDGET**

<b>S/N</b>	<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>BUDGET</b>
1	ADMINISTRATION	Deepen democratic governance	2,293,180.00
2	FINANCE	Mobilize resources to end poverty in all dimensions	170,000.00
3	WORKS	Facilitate sustainable and resilient infrastructure development	5,970,839.00
4	PHYSICAL PLANNING	Enhance inclusive urbanization & capacity for settlement planning	1,090,135.00
5	EDUCATION	Ensure free, equitable and quality education for all by 2030	3,996,517.00
6	HEALTH	Strengthen capacity for early warning, risk reduction & management of health risks	2,012,867.00
7	SOCIAL WELFARE& COMMUNITY DEV'T	Adopt and strengthen legislation and policies for gender equality	199315.00
8.	AGRICULTURE	Improve production efficiency and yield	190,434.00
9.	ENVIRONMENTAL AND SANITATION	Subs reduce waste generation through preventive, reduction, recycling & reuse	3,300,000.00
10.	HR & STATISTICS	Ensure responsive, inclusive, participatory representative decision making	542,859.00
11.	NADMO	Include settlements implemented inter climate change & disaster risk reduction	1,400,000.00
	<b>COMPENSATION OF EMPLOYEES</b>		<b>3,769,604.00</b>
<b>TOTAL</b>			<b>24,935,750.00</b>



**Policy Outcome Indicators and Targets**

**Table 16: Policy Outcome Indicators and Targets**

OUT-COME INDICATOR	UNIT OF MEASUREMENT	BASELINE		PREVIOUS YEAR		LATEST STATUS		TARGETS			
		2019		2020		2021		BUDGET YEAR 2022	INDICATIVE YEAR 2023	INDICATIVE YEAR 2024	INDICATIVE YEAR 2025
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL AS AT 31 <sup>ST</sup> JULY				
Sub-structure function	Number of Sub-Structure Strengthened	11	2	9	2	7	1	3	5	7	8
IGF Revenue improved	Percentage increase in IGF Revenue	100%	101.88%	100%	102.23%	100%	51.23%	100%	100%	100%	100%
Radio Learning Programme promoted	Number of School participated	108	108	108	108	108	108	108	108	108	108
Municipal Quiz Organized For JHS	Number of Basic Schools Participated	76	76	76	76	76	76	100	110	120	130
Land use planning improved	Number of building permits approved and issued	30	25	30	40	40	35	50	60	70	80
Land related issues addressed	Number of land related issues addressed	50	30	50	35	50	20	55	60	70	80

Trees planted on farms distributed to farmers	Number of seedlings distributed to farmers	50,000	15,000	100,000	20,000	100,000	160,000	150,000	180,000	190,000	200,000
Food security achieved	Number of farmers who benefitted from farm inputs	500	1,020	500	425	500	100	800	1,000	1,100	1,200
	Number farms visited by extension officers	5,000	4,608	5,000	4,608	5,000	2,304	5,000	6,000	7,000	8,000
Health facilities provided	Number of health facilities provided	4	2	4	2	4	1	4	6	8	10
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	121	12	12	6	12		12	12	12	12
Disaster Risk Reduced	Number of basic Education Organized	4	4	4	2	4	3	4	6	8	10
Media Discussions Held	Number of Media discussions held	4	5	4	4	4	2	4	6	5	7
Environmental and Sanitation Improved	Number of refuse containers and dustbins supplied	300	150	400	300	400	165	200	250	350	400

## Revenue Mobilization Strategies

**Table 17: Revenue Mobilization Strategies for Key Revenue Sources**

No.	REVENUE SOURCE	KEY STRATEGIES
1.	<b>RATES (Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize the Public on the need to pay rate</li> <li>• Update revenue data on all properties within the municipality</li> <li>• Undertake property valuation and revaluation exercise.</li> </ul>
2.	<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Ensure that land developers who submit their building permits are processed within one month</li> <li>• Sensitize the public on the need to register their plots and acquire permit before building</li> <li>• Prosecute land developers who build without permits to serve as deterrent to others</li> </ul>
3.	<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize the private business operators to register their business and renew their licenses every year</li> </ul>
4.	<b>RENT</b>	<ul style="list-style-type: none"> <li>• Engage and enforce payment of rent by occupants</li> <li>• Regular maintenance of buildings to motivate tenants to pay their rents</li> </ul>
5.	<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Tasks force to monitor and assess revenue on market day</li> <li>• Prosecute defaulters to take fines when applicable</li> <li>• Regular monitoring of fees such as market/lorry park tolls and burial fees</li> <li>• Regular maintenance of Assembly F</li> </ul>
6.	<b>GENERAL STRATEGIES</b>	<ul style="list-style-type: none"> <li>• Use computer software to generate bills and demand notice/point of sale device</li> <li>• Ceding parts of the revenue item to the zonal council</li> <li>• Training for revenue collectors</li> <li>• Motivating hardworking collectors and sanction recalcitrant collectors</li> </ul>

## **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.
- To ensure 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 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.

The Program is being implemented and delivered through the offices of the General Administration. A total staff strength of Forty-Six (46) is involved in the delivery of the programme. They include Coordinating Director, Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians and other supportive 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 (DACF) and District Development Facility (DDF)

#### **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.

A total staff strength of 44 comprising of 1 Coordinating Director, 6 Administrative Officers, 4 Budget Analysts, 3 Planning Officers, 4 Internal Auditors, 2 Procurement Officers, 4 Finance Officer, 6 Revenue Officers, 1 Executive Officers, 3 Radio Operators, 3 Secretaries and 4 Drivers are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the general public.

The main challenges this sub-programme will encounter is delay and untimely release of funds, inadequate revenue generated locally, inadequate office space, unwillingness of departments/units to release information to the Assembly.

### **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 18: Budget Results Statement - General Administration**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Quarterly management meetings annually organized	Number of quarterly meetings held	4	4	4	4	4	4
Town Hall Meetings/Public Forum Organized	No. of Town Hall Meetings/Public Forum Organized	3	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	29 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	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	Projects
<b>Internal Management of Organization:</b> (Electricity Charges, Water Charges, Postal Charges, Hotel Accommodation, Fuel & Lubricants, Night Allowance, local Travel Cost, Library and Subscription, Workmanship Compensation, Donations Contributions, Hiring of Venue)	<b>Acquisition of Movable and Immovable asset</b> (Construction of 1No. Police Post at Abossey-Okai, Construction two zonal councils)
<b>Procurement of Office Supplies and Consumables:</b> (Printed Material & Stationery, MIS Consumables)	
<b>Official/ National Celebrations:</b> (Organize National Functions)	
<b>Protocol Services:</b> (Service of the State Protocol)	
Procurement Management	
<b>Information, Education and Communication:</b> (Telecommunication, Organize Public Forum Current Developmental Issues, Undertake FM/Press Programs)	
<b>Administrative &amp; Technical Meetings:</b> (Refreshment items, Seminars/Conference)	
<b>Legislative enactment and oversight:</b> (Unit Committee Allowance, Other Travel & Transportation)	
<b>Security management:</b> (Pay NALAG Dues and Dairies, Fuel,)	
<b>Procurement of Office Equipment and Logistics:</b> (Office Facilities, Supplies and Accessories)	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **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.
- The Internal Audit 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 Offices and Internal Auditors, inadequate data on ratable items for revenue mobilization and inadequate logistics for public education and sensitization on pay your levy.

The sub-programme is manned by twelve (5) officers comprising of Accountants and Four (4) Internal Auditors 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.



## 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Achieve average annual growth of IGF	Annual percentage growth	30%	15%	20%	25%	30%	30%
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	Projects
<b>Information, Education and Communication:</b> (Public Education Sensitization)	
<b>Revenue collection and management:</b> (Value Books)	
<b>Internal Management of the Organization:</b> (Fuel & Lubricants, Night Allowance, Bank Charges, Local Travel Cost, Court Expenses)	

### 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.

Under this, only Three (3) staff with a supporting Secretary will carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DDF.

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. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### **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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal of staff annually	Number of staff appraisal conducted	50	39	60	70	80	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	6	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	10 <sup>th</sup> Jan	8 <sup>th</sup> Jan.	11 <sup>th</sup> Jan.	10 <sup>th</sup> Jan.	10 <sup>th</sup> Jan	10 <sup>th</sup> 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	Projects
<b>Internal Management of the Organization</b> (Uniforms and Protective Clothing, Purchase of Petty Tools, Local Travel Cost, Workman Compensation, Staff Welfare Expenses)	
<b>Staff Training and Skills Development:</b> (Seminars/Workshops/Conferences)	
<b>Procurement of Office Supplies and Consumables:</b> (Office Facilities, Accessories, Uniforms and Protective Clothing))	

### 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.

Eight (8) 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, the Assembly Internally Generated Funds (IGF), 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th October	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	4	5	6	7
Monitoring of Projects	Number of Visits	3	2	4	5	6	7
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**

<b>Operations</b>	<b>Projects</b>
<b>Plan and Budget Preparation:</b> (Refreshment items, Fuel, Other Night Allowances, Unit Committee Allowance)	
<b>Monitoring and Evaluation of Programmes and Projects:</b> (Refreshment items, Fuel, Night allowances, Unit Committee allowance)	

## 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 and Youth Authority operating at the municipal level. To improve Health and Environmental Sanitation Services, the program 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 (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Nine (9) from the Social Welfare & Community Development Department and Twelve (12) staff from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering 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. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipal.

### **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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Educational infrastructure and facilities improved	Number of classroom blocks constructed	4	2	4	5	6	7
	Number of school furniture supplied	1,200	1,700	2,000	2,500	3,000	
Knowledge in science and Math's and ICT in Basic and SHS improved	Number of participants in STMIE clinics	50	30	70	80	90	100
Municipal Internal Schools Quiz Competition on Organized	Number of Basic Schools participated	76	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	4	2	4	4	4	5



## Budget Sub-Programme Operations and Projects

**Table 27: Main Operations and Projects**

Operations	Projects
<b>Support to teaching and Learning delivery:</b> (Teaching and Learning Materials, Scholarship and Bursaries)	
<b>Internal Management of the Organization:</b> (Fuel & Lubricants, Local Travel Cost)	
<b>Official/National Celebrations:</b> (Official Celebrations)	
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets:</b> (Repairs of School Buildings)	
<b>Acquisition of Movable Movables and Immovable Asset:</b>	Construction of ICT Centre, Construction of a School Library, Completion of 9-Units Classroom Block

### 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 Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and 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 analyze 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 horses, 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. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds (IGF). 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.

**Table 28: Budget Results Statement - Health Delivery**

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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	2,600	4,000	4,200	4,700	5,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	3	3	3	4	5	6
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	6
	Number food vendors tested and certified	380	525	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
Established sanitation courts	Number of individuals/house-holds prosecuted	15	4	20	25	30	35

## Budget Sub-Programme Operations and Projects

**Table 29: Main Operations and Projects**

<b>Operations</b>	<b>Projects</b>
<b>District response initiative (DRI) on HIV/AIDS and Malaria: (Drugs)</b>	
<b>Public Health Services: (Fuel)</b>	
<b>Clinical Services:</b>	Construction of 1No. CHPs Compound at Abossey Okai, Completion of Poly Clinic, Construction of Poly Clinic at Mambrouk
<b>Information, Education and Communication: (Public Education)</b>	
<b>Administrative and Technical Meetings: (fuel, local travel cost, unit committee allowances)</b>	
<b>Information, Education and Communication: (Public Education &amp; Sensitization)</b>	

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

## **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 labor 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 Nine (9) 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Concerns of PWDs and Vulnerable groups addressed	Number of PWDs and Vulnerable Groups who had their concerns addressed	111	38	120	140	150	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	80	50	60	70	80	90
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	4	10	15	20	25
LEAP NHIS Registration Exercise Carried Out	Number of PWDs who benefited from the enrollment exercise	415	553	600	650	700	750

**Budget Sub-Programme Operations and Projects**

**Table 31: Main Operations and Projects**

Operations	Projects
<b>Information, Education and Communication:</b> (Public Sensitization)	
<b>Administrative and Technical Meeting:</b> (Unit Committee /T.C.M Allowances, Local travel Cost)	
<b>Internal Management:</b> (Fuel & Lubricants, Local Travel Cost)	
<b>Social Intervention Programmes:</b> (Purchase of Petty Tools, Fuel, Refund of Medical Expenses, Scholarship and Bursaries)	

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

### **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 Nine (9) officer with support and oversight responsibilities from the mother Municipal Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DDF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

### **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 two (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			Indicative Year 2025
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	50	25	50	55	60	65
Street Address and Properties numbered	Number of streets signs post mounted	50	25	50	60	70	80
	Number of properties numbered	500	250	500	600	700	800
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	5	6	7

**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	Projects
<b>Internal Management of the Organization:</b> (Local travel cost)	
<b>Procurement of Office Supplies and Consumables:</b> (Printed Materials and Stationery)	
<b>Street Naming and Property Addressing System:</b> (Civic Numbering/Street Naming)	
<b>Information, Education and Communication:</b> (Public Education)	
<b>Land Acquisition and Registration</b>	Revaluation of Properties, Acquisition of Land

## **SUB-PROGRAMME 3.2 Public Works Services**

### **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

### **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, 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 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 (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DDF which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is managed by Six (6) 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	15km	35km	35km	35km	35km
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
	Number of communities with portable water	50	45	60	80	90	100

### 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
<p><b>Acquisition of Movable and Immovable Asset:</b> (Procure 1No. Energy Plant, Procure Office Furniture, Procurement of Office Facilities, Maintain Street Lights)</p>	<p>Construction of a Market Shed, Acquisition of 2No (4x4) Double Cabin Pick up, Construction of 2No. Zonal Councils, Pavement of Office Complex, Construction of Market at Zamarama Line, Rehabilitate 2No. Market</p>
<p><b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets:</b> (Office Facilities, Supplies and Accessories, Construction Material, Maintain and Repairs Office Vehicles, Repairs of Residential Buildings, Maintenance of General Equipment, Maintenance of Drain, Street Light, Emergency Works)</p>	

<p><b>Procurement of Office Equipment and Logistics:</b>          (Office Facilities, Supplies and Accessories, Refreshments items)</p>
<p><b>Internal Management of the Organization:</b>          (Fuel, Unit Committee allowances)</p>


## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **Budget Sub-Programme Objective**

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

#### **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.

## **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
- Assisting in the development, rehabilitation and maintenance of Small-Scale irrigation schemes.

The sub-programme is undertaken by twenty-three (23) officers with funding from the GoG transfers 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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	3	5	6	7	8
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	50,000	150,000	160,000	170,000	180,000
	Number of farmers benefited	100	50	200	300	400	500
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,500

**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
<b>Procurement office Supplies and Consumables:</b> (Printed Material and Stationery)	
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets:</b> (Maintenance and Repairs of Official Vehicle)	
<b>Official / National Celebrations:</b> (Official Celebrations)	
<b>Internal Management of the Organization:</b> (Uniform and protective Clothing, Electricity Charges, Water Charges, Fuel, Local Travel Cost, Workman Compensation)	
<b>Administrative and Technical Meetings:</b> (Refreshments Items, Unit Committee allowances)	

## **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 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 Municipal. 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 Municipal undertakes 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 Municipal.

### **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 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.

### **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			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	3	5	10	12	15
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	30	15	40	50	60	70
Support victims of disaster	Number of victims supplied with relief items	50	30	60	80	90	110

**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	Projects
<b>Internal Management of the Organization:</b> (Fuel, Local Travel Cost)	
<b>Information, Education and Communication:</b> (Public Education and Sensitization)	
<b>Disaster Management:</b> (Constructional Material)	
<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets:</b> (Procure Relief Items for Disaster Victims)	

**PART C: FINANCIAL INFORMATION**

