



REPUBLIC OF GHANA

**COMPOSITE BUDGET**

**FOR 2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2019**

**ABUAKWA SOUTH MUNICIPAL ASSEMBLY**

**(A.S.M.A)**

## RESOLUTION

### RESOLUTION BY ABUAKWA SOUTH MUNICIPAL ASSEMBLY ON ANNUAL ESTIMATES FOR THE 2019 FINANCIAL YEAR

At a meeting of the Assembly held on 17<sup>th</sup> September, 2018 at the Municipal Assembly Hall, Kibi, the Annual Estimates for the Financial Year 2019 were approved.



**VERA AKUFFO-MANTE (MRS.)**

**(MUNICIPAL CO-ORDINATING DIRECTOR)**



**HON. WILLIAMS KWAKU APPIAH**

**(PRESIDING MEMBER)**

## ACCRONYMS

AAP	Annual Action Plan
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CHPS	Community-based Health Planning and Services
CSO	Civil Society Organizations
DA	District Assembly
DACF	District Assemblies' Common Fund
DDF	District Development Facility
FBO	Farmer Base Organization
GAC	Ghana AIDS Commission
GAP	Good Agricultural Practices
GOG	Government of Ghana
GSGDA	Ghana Share Growth Development Agenda
HIV	Human Immunodeficiency Virus
HoD	Head of Departments
ICT	Information, Communication Technology
IGF	Internally Generated Fund
JHS	Junior High School
KVIP	Kumasi Ventilated Improved Pit

LEAP	Livelihood Empowerment Against Poverty
LI	Legislative Instrument
M&E	Monitoring and Evaluation
MA	Municipal Assembly
MMDAs	Metropolitan Municipal District Assemblies
MNCH	Maternal, Newborn and Child Health
MoFA	Ministry of Food and Agriculture
MPCU	Municipal Planning Coordinating Unit
MSMEs	Micro Small and Medium Enterprises
MTDP	Medium Term Development Plan
NADMO	National Disaster Management Organization
NALAG	National Association of Local Authority of Ghana
NGO	Non-Governmental Organization
NHIS	National Health Insurance Scheme
O&M	Operation and Maintenance
PFM	Public Financial Management
PLHIV	People Living with HIV
PWD	People With Disability
SME	Small to Medium Enterprises
SPAM	School Performance Appraisal Meeting
SPEFA	Social Public Expenditure and Financial Accountability

SSQ	Senior Staff Quarters
STME	Science, Technology and Mathematics Education
UDG	Urban Development Grant
WATSANC	Water and Sanitation Committee
WC	Water Closet

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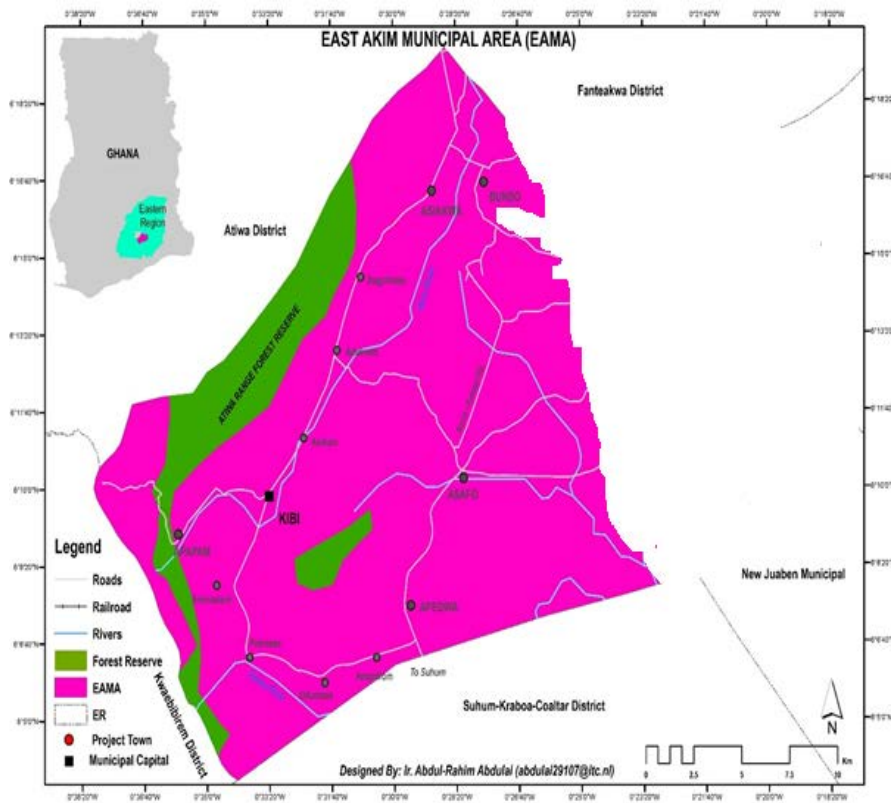
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## MUNICIPAL PROFILE

The Local Governance Act of 2016, ACT 936 and the National Development Planning System Act of 1994 (ACT 480) designate the District Assemblies as the Planning Authority with the mandate to plan, initiate and implement development programmes at the local level. East Akim was established as a District Assembly in the year 1988 with LI 1420. The Assembly was elevated to a Municipal status with LI 1878 in the year 2008. It was changed to Abuakwa South in 2018 by LI 2304 after Abuakwa North Municipal Assembly was carved out of it in April. It is located in the central portion of Eastern

Region with a total land area of 725km<sup>2</sup> (current land size yet to be determined after the split). The Municipality is bounded by 6 districts namely Atiwa West District to the North-West, Fanteakwa South District to the north, Kwaebibrem Municipal to the west, Abuakwa North Municipal to the East, Denkyembour District to the south- west and Suhum Municipal to the south. The Municipal capital, Kibi, is 55km from Koforidua, 105km from Accra and 179km from Kumasi. The location enhances access to major markets in and outside the region and also movement of people and goods as two major trunk roads (Accra-Kumasi and Bunso-Koforidua) passes through the Municipality



## **Population**

The projected population in 2018 from the 2010 population and housing census is One Hundred and Two Thousand and Twenty four (**102,024**) and that of 2019 projection also stands at **104,189** with 48.7% male and 51.3% female, at a growth rate of 2.1(GSS,2017).

## **The Municipal Economic Activities**

### ➤ **Agriculture**

The main occupation in the municipality is farming, with about 65% of the working population engaged in active farming. The most important cash crop cultivated is Cocoa and Coffee, followed by staples, like cassava, maize, plantain, oil palm and banana.

### ➤ **Infrastructure/Roads**

The municipality has a fair distribution of accessible roads majority of which link the Accra-Kumasi trunk road. Also utilities available in the municipality are electricity, water and telecommunication which are very crucial for development. Most of the communities have been connected to the National Electricity Grade. This has improved the lives of the people and economic activities are gradually becoming brisk in the communities.

### ➤ **Education**

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

### ➤ **Health**

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centres, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

### ➤ **Mining**

The Municipality is heavily endowed with mineral deposits - gold, diamond, bauxite etc. At the moment however, the activities of small scale miners dominate the mining sector. Bauxite mining is expected to begin soon on a large scale.

### ➤ **Manufacturing**

The manufacturing sector is predominantly agro-processing units – (Cassava into Gari and oil palm processing). Wood carvers and cane weavers are located at Apedwa, while production of pottery products could be found at Ahwenease and Apedwa.

### ➤ **Tourism**

The Okyeman's Old Palace is being kept and preserved as a museum. Other known sites include the Agyempem watershed, the Sagyimase Rain/Evergreen Forest, Linda Dor Rest Stop, a private facility for tourists and travelers on the Accra-Kumasi highway that provides food and beverages after long hour's journey, Bunso Cocoa College, Bunso, University College of Agriculture and Environmental Studies Bunso, Plant Genetic Resource Centre, the Arboretum and its Executive Lodge provides eco-tourism attraction for tourist.



## PART A: STRATEGIC OVERVIEW OF ABUAKWA SOUTH MUNICIPAL ASSEMBLY

### 1. ADOPTED POLICY OBJECTIVES FOR 2019 LINKED TO SDGs

The table below contains the Adopted Policy Objectives that are relevant to the Abuakwa South Municipal Assembly linked with SDGs.

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
<b>Strong and Resilient Economy</b>	Ensure improved fiscal performance and sustainability	(1)No Poverty, (8)Decent Work and Economic Growth	Target 8.3	62,320.00
		(17)Strengthen the means of implementation and revitalize the global partnership for sustainable development	Target 17.1	
	Enhance production and supply of quality raw materials	(12)Responsible Consumption & Production	Target 12.2	247,570.00
<b>Private Sector Development</b>	Support entrepreneurship and SME development	(8) Decent Work & Economic Growth (9) Industry, Innovation & Infrastructure	Target 8.3	1,900.00
	Ensure Improved Skilled Development for Industries	(1)No Poverty (8) Decent Work & Economic Growth	Target 1.1	2,500.00
	Improve Post-Harvest Management	(2)Zero Hunger (12)Responsible Consumption & Production	Target 2.1	1,500.00
	Enhance application of science, technology and innovation	(8) Decent Work & Economic Growth (9)Industry, Innovation & Infrastructure	Target 8.3	25,000.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGET	BUDGET
<b>Fisheries and Aquaculture Development</b>	Ensure sustainable development and management of aquaculture	(14)Life Below Water (6)Clean water & sanitation	Target 6.1	7,000.00
	Promote livestock and poultry development for food security and income generation	(2)Zero Hunger (12)Responsible Consumption & Production	Target 2.a	3,000.00

<b>Education and Training</b>	Enhance inclusive and equitable access to, and participation in quality education at all levels	(4)Quality Education (5)Gender Equality	Target 4.3	756,726.00
	Strengthen School Management Systems	(4)Quality Education (10)Reduced Inequalities	Target 4.3	500,000.00
<b>Water and Sanitation</b>	Improve access to safe and reliable water supply services for all	(3)Good Health (6)Clean Water & Sanitation	Target 6.1	394,115.00
<b>Health and Health Services</b>	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	(3) Good Health	Target 3.8	278,000.00
	Improve population management	(1)No Poverty (10)Reduced Inequalities	Target 1.2	100,896.00

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGET</b>	<b>BUDGET</b>
	Ensure The Reduction of New HIV and AIDS/STIs Infections, Especially	(3)Good Health	Target 3.3	58,000.00
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	(3)Good Health (5)Gender Equality	Target 3.3	14,295.00
	Improve Access to Improved and Reliable Environmental Sanitation Services	(6)Clean Water & Sanitation	Target 6.1	365,000.00
<b>Social Protection</b>	Ensure effective child protection and family welfare system	(10)Reduced Inequalities (16)Peace & Justice Strong Institutions	Target 16.5	9,434.00
	Promote full participation of PWDs in social and economic development of the country	(10)Reduced Inequalities	Target 16.5	101,500.00
<b>Environmental Pollution</b>	Reduce environmental pollution	(6)Clean Water & Sanitation (13)Climate Change (15)Life On Land	Target 6.1	265,000.00
	Ensure sustainable extraction of mineral resources	(6)Clean Water & Sanitation (15)Life On Land	Target 6.1	100,000.00

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGET</b>	<b>BUDGET</b>
<b>Transport Infrastructure: Road, Rail, Water and Air</b>	Improve efficiency and effectiveness of road transport infrastructure and services	(11)(9) Industry, Innovation & Infrastructure	Target 11.2	200,000.00
	Ensure Availability of Clean Affordable and Accessible Energy	(7)Affordable &Clean Energy	Target 7.a	55,000.00
	Support entrepreneurship and SME development	(9)Industry, Innovation & Infrastructure	Target 9.4	5,000.00
<b>Disaster Management</b>	Promote proactive planning for disaster prevention and mitigation	(13)Climate Action	Target 13.1	55,000.00
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlement	(11)Sustainable Cities & Communities	Target 11.2	1,990,000.00
<b>Local Government and Decentralization</b>	Deepen political and administrative decentralization	(16)Peace & Justice Strong Institutions	Target 16.5	705,927.00
	Enhance capacity for policy formulation and coordination	(16)Peace & Justice Strong Institutions	Target 16.5	700,000.00

## 2. GOAL

The Abuakwa South Municipal Assembly exist to provide the overall development of the municipality, by providing service through efficient management of resources and co-ordination of activities of all decentralize departments and agencies, so as to improve the quality of life of the people.

## 3. CORE FUNCTIONS

Sections 12 and 13 of the Local Governance Act, 2016, Act 936 empowers the Abuakwa South Municipal Assembly to:

- ✓ Exercise political and administrative authority in the district;
- ✓ Promote local economic development; and
- ✓ Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law
- ✓ Be responsible for the overall development of the district;
- ✓ Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district;
- ✓ Co-ordinate, integrate and harmonise the execution of programmes and projects under approved development plans for the district

- ✓ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health,
  
- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the district;
- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- ✓ Ensure ready access to courts in the district for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the district;
- ✓ Execute approved development plans for the district;
- ✓ Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions
- ✓ Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Quality of Education Improved	No. of schools resourced	2016	100	2018	120	2019	150
Revenue Mobilization Improved	% growth in IGF	2016	10%	2018	3.9%	2019	10%
	Number of Revenue collectors trained	2016	40	2018	50	2019	30
	Number of Fee-Fixing Resolution stakeholders Meeting Organized	2016	1	2018	1	2019	1
Quality of Health Delivery Improved	Number of OPD attendance reduced	2016	20	2018	10	2019	8
Environmental Sanitation Facilities Improved	Number of Toilet facilities Constructed and rehabilitated	2016	10	2018	14	2019	6
	Number of refuse dumps evacuated	2016	7	2018	8	2019	8
Improved Food Security	No. of sacks of yield per acre	2016	5	2018	7	2019	10
Public and civil servant performance improved	Number of public complains	2016	2	2018	0	2019	0
	Number of staff trained	2016	135	2018	147	2019	147
	Number of statutory Meetings Held	2016	44	2018	44	2019	44

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2018**

The Assembly was successfully divided in April this year with Abuakwa North Municipal being the new Assembly. Also, East Akim the mother district had been renamed as Abuakwa South Municipal Assembly under LI 2304, 2018.

In the period under review, the Assembly achieved 48.15% as at the end of June, 2018 as against 61.3% the same period in 2017. This translates into implementation of 51 out of the 83 operations and projects outlined in the 2018 Annual Action Plan and a revenue performance of GH¢3,425,860.87 (34.76%) as at 31<sup>st</sup> July, 2018. This is significantly lower than the performance in the same period in 2017 which stood at GH¢5,159,357.58.

A summary of achievement of the Assembly regarding the implementation of the Composite Annual Action Plan and Budget are as follows: implemented 51 out of the 83 operations and projects in the 2018 Annual Action Plan, mobilized 59.60% of the budgeted internally generated fund (IGF) as against 76.76% within the same period in 2018, completed 5 ongoing projects and handed over to beneficiary communities for use at Tafo, Osiem Lorry Park, Saviour SHS, Kibi Lorry Park and Obodanase CHPS Compound while 3 more are ongoing at Bunso and Tafo Central Market.

In line with preparation towards the implementation of Government's flagship One-District-One-Factory policy, the Assembly has secured a 16.3 acre land at Kibi for the creation of a light industrial area. The implementation of the Planting for Food and Jobs programme was however fraught with initial challenges including late supply of inputs and cumbersome payment procedures. To this end, only 84 farmers out of the registered 560 were able to pay and collect their inputs for planting in the major season. The programme is expected to be fully rolled out in the lean season. In a related development, the Assembly was able to bring the invasion of the fall army worm under total control through collaboration with all stakeholders.

With respect to stakeholder participation in the activities of the Assembly, two town hall meetings were organized on government programmes and utilization of the petroleum funds while 8 public hearings were organized as part of the preparation of the Medium Term Development Plan (MTDP 2018-2021).

Some of the challenges faced by the Assembly during the period under review include late release of funds under DACF and UDG and none release of DDF funds. The invasion of the fall army worms destroyed several farms thereby negatively affecting implementation of the planting for food and

jobs while environmental degradation resulting from illegal mining led to a total shut down of production plants of the Ghana Water Company Limited which led to shortage in portable water supply in the municipality. This challenge was however ameliorated with the enforcement on the ban on illegal mining. Deterioration of feeder road networks due to continuous rains affected the transportation of food stuff to the market with attendant marginal rise in cost of food stuff.

During the 2019 fiscal year, the Assembly will consolidate the gains made under the 2018 AAP, complete all projects initiated and ongoing and put them to use and address bottlenecks in revenue mobilization and service delivery.

## 6. REVENUE & EXPENDITURE PERFORMANCE

### i. REVENUE PERFORMANCE

ITEM	2016		2017		2018		% performance as at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual As at July 2018	
IGF	1,234,332.20	1,012,423.80	1,201,044.12	1,234,098.00	1,421,432.00	715,656.05	50.35%
Compensation transfer	2,540,991.00	1,699,364.34	2,452,924.00	1,648,508.04	2,665,197.00	1,936,114.52	72.64%
Goods and Services transfer	38,491.00	7,766.00	69,508.00	6,259.64	77,686.00	49,019.47	63.10%
DDF	1,714,293.00	932,083.90	684,317.00	-	684,317.00	610,049.00	89.15%
UDG	1,457,300.14	1,403,352.18	1,578,000.00	1,423,621.60	300,400.00	300,400.00	100.00%
Other transfers	93,218.00	57,321.90	90,000.00	82,095.00	147,686.00	6,660.00	4.51%
<b>Total</b>	<b>9,494,131.00</b>	<b>7,856,920.17</b>	<b>9,855,567.00</b>	<b>4,702,718.39</b>	<b>9,136,411.00</b>	<b>5,050,455.09</b>	<b>55.28%</b>

## ii. EXPENDITURE PERFORMANCE

Expenditure	2016		2017		2018		Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,540,991.00	1,699,364.34	2,452,924.00	1,648,508.04	2,665,196.85	1,936,114.52	72.64%
Goods and Services	2,839,622.94	2,539,000.65	2,373,103.00	1,311,960.95	2,157,237.65	971,766.29	45.05%
Assets	2,879,184.86	2,606,131.35	3,733,466.00	2,008,271.33	2,672,148.00	742,910.71	27.80%
<b>Total</b>	<b>8,259,798.80</b>	<b>6,844,496.34</b>	<b>8,559,493.00</b>	<b>4,968,740.32</b>	<b>7,494,582.50</b>	<b>3,650,791.52</b>	<b>48.71%</b>



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

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

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

- ✓ Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly
- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality
- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

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

The management and administration programme provides administrative and logistical support for efficient and effective operations of the assembly. Under this sub-programme help in improving the efficiency of revenue mobilization and financial management capacity as well as promoting effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality.

The sub-programmes include the following:

- ✓ General Administration
- ✓ Finance
- ✓ Human Resource
- ✓ Planning, Budgeting, Monitoring and Evaluation
- ✓ Legislative Oversight

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.1 General Administrations**

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

Ensure the provision of administrative and logistical support for efficient and effective operations of the assembly

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

The sub-program looks at the provision of administrative support and effective coordination of the activities of the various Decentralized Departments under the Municipal Assembly.

The operations are:

- ✓ Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Municipal Assembly.
- ✓ Consolidation and incorporation of the Decentralized/Departments of the Assembly needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.
- ✓ Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Compensation of Employees and Advertisement
- ✓ Issuance of administrative directives to the Decentralized Department, Sub-Districts and other Public Agencies

The Administration Department of Abuakwa South Municipal Assembly is the co-ordinating centre of all E.A.M.A.'s Departments. It incorporates the Office of the Municipal Chief Executive.

The functions of the Central Administration Department include the following:

1. Assists the Municipal Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
2. Provides Secretarial Services to the Municipal Chief Executive.
3. Organises meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
4. Keeps records of all correspondence of the Assembly
5. Registers both Ordinance and Customary Marriages.
6. Manages the Assembly's fleet of vehicles, plants and equipment.
7. Co-ordinates employees' development (Training) Programmes and activities.
8. Offers unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality as well as other persons who may call for assistance.

In order to function effectively the Administration has the following Units under it: (i) Office of the Chief Executive, (ii) Municipal Co-ordinating Director's Secretariat, (iii) Secretariat of the Head of Administration, (iv) Client Services Unit, (v) Personnel Unit, (vi) Transport Unit, (vii) Records Management Unit, and (viii) Marriage Registry. The staff strength under this sub programme is One

hundred and twenty-Eight (121). One major key issue of this sub programme is non-availability of funds to effectively and efficiently run the Assembly

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Management Meetings Organized	Number of Meetings Held	8	8	12	12	12	12
General Assembly Meeting Organized	Number of Meetings Held	3	2	3	3	3	3
Sub-committee Meeting Organized	Number of Meetings Held	15	20	20	20	20	20
Executive Committee Organized	Number of Meetings Held	4	3	4	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	3	3	4	4	4	4
Tender Committee Meetings organized	Number of Meetings Held	3	3	6	6	6	6
Procurement Plan Reviewed	Updated Procurement Plan	3	4	4	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

<b>Operations</b>	<b>Projects</b>
910801 - Procurement management	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910802 - Personnel and Staff Management	
910803 - Protocol services	
910804 - Legislative enactment and oversight	
910805 - Administrative and technical meetings	
910806 - Security management	
910807 - Support to traditional authorities	

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.2 Finance**

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

- ✓ Improving the efficiency of revenue mobilization and financial management capacity
- ✓ To promote effective, responsible and accountable system of Governance through empowerment, fiscal management and participation and decision at all levels in the municipality

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

This sub-program takes into consideration the financial management practices of the Municipal Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions and minimization of revenue leakages of the Municipal Assembly.

The operations include:

- ✓ Maintaining proper accounting records,
- ✓ Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- ✓ Preparation of cash flow statements and final accounts
- ✓ Ensuring compliance with accounting procedures and timely reporting
- ✓ The Finance Department is one of the thirteen departments established under Act 963 first schedule (ii) for the Municipality Assemblies.

The Finance Department is composed of the following units; Treasurer’s Secretariat, Prosecution, Accounting Unit, Collection, Monitoring Unit, Research Unit, Rating Unit, Bill Boards and Stores.

The Finance Department is charged with the following: (i) It is responsible for the collection of revenue and takes custody of all monies, (ii) Processing and payment of expenses incurred by the Assembly, (iii) Recording of revenue and expenditure into their respective books, (iii) Submission of monthly and annual financial statement to Management, (iv) Payroll Processing, (v) To advise on financial matters, (vi) Research into changing trends of the market, (vii) Collection of permits from taxis, trotros and other commercial vehicles, and (viii) Co-ordination of effective revenue collection from following the markets a) New Tafo Central market b) Kibi c) Kukurantumi d) Bunsu e) Asiakwa etc. There is a total staff strength of 8 Account Officers, 1 Chief Local Government Inspector and 26 Revenue Collectors to achieve the objective of the sub programme. Key challenge of this sub programme is lack of trained and competent revenue collectors.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Financial reports prepared/submitted	Number of financial reports prepared and timely submitted to RCC and C&AGD by 15 <sup>th</sup> of the ensuing month	13	8	13	13	13	13
Audit queries responded to.	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days	10 working days

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

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

<b>Operations</b>
911301 - Treasury and accounting activities
911302 - Internal audit operations
911303 - Revenue collection and management

# BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.3 Human Resource Management

#### 1. Budget Sub-Programme Objective

- ✓ Develop adequate skilled human resource base to ensure recruitment, distribution, retention and motivation of staff at the Assembly.

#### 2. Budget Sub-Programme Description

- ✓ High level policy issues in the sector such as development of human resource policies, strategies and plans.
- ✓ Municipal-wide recruitment, distribution, retention and motivation of staff at the Assembly.
- ✓ Municipal wide implementation and monitoring of staff performance appraisal.
- ✓ Training and continuous professional training of staff.

The sub programme would be funded using the Capacity Support component of the DDF, DACF and IGF respectively. Two staff members would be responsible for this sub programme. Key challenge for the sub-programme is the untimely release of funds to organize staff training programmes.

#### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Capacity of staff strengthened	Number of staff Trained	140	145	150	155	160	165
	Number of Human Resource Report Submitted to RCC	4	3	4	4	4	4



Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	4	3	4	4	4	4
HRMIS Data Submitted	Frequency of HRMIS Data submitted	12	8	12	12	12	12

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

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

<b>Operations</b>
Personnel and Staff Management

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation**

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

- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector

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

- ✓ Planning and development of sector Objectives.
- ✓ Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities for the sector.
- ✓ Managing the budget approved by General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- ✓ The new Local Government Act 1993 (Act 963) section 46 (3) established for each Assembly a District Planning Coordinating Unit (DPCU). The DPCU or the Municipal Planning Coordinating Unit (MPCU) is to serve as a Secretariat to the Municipal Planning Authority and to advise on planning, programming, monitoring, evaluation and coordination of development plans, policies, programmes and projects within the Municipality. There is a Municipal Planning Officer, Assistant Development Planning Officer, Municipal Budget Analyst and Assistant Budget Analyst responsible for this sub-Programme

The functions of the MPCU are as follows:

- ✓ Collection and preliminary analysis of data, preliminary rationalization and harmonization of development policies, implementation of strategies and programmes and the preparation of projects documentation
- ✓ Identification of bankable projects, assessment of the economic viability of projects and provision of guidance for their implementation, direction and management of the integrated development planning process and the coordination of the implementation policies, programmes and projects by sectoral departments

- ✓ Assist in the preparation of a comprehensive, integrated, perspective plans (medium - term plans, annual action plans) the development budget, and the identification of subject areas for technical details of the plan targets,
- ✓ Monitoring and evaluating the implementation of plans of various sector agencies and ensuring the achievement of plan targets as well as Co-ordination of donor funded development projects.
- ✓ The Department is to establish (in conjunction with other revenue generating Departments/Units/Zonal Councils) an effective revenue base and to improve on it periodically, plan and determine the levels of financial resources as well as to ensure prudent and judicious use of the Assembly's resources. There is a Municipal Budget Analyst, Assistant Budget Officer, Municipal Planning Officer and Assistant Development Planning Officer responsible for this sub-Programme.

The functions of the Unit include:

1. Preparation of Fee-Fixing and Rate Imposition Resolutions
2. Preparation and Monitoring of Annual Budgets
3. Preparation of Nominal Rolls for wage and Salary Administration
4. Improvement of Revenue Data Base
5. Assistance in the creation and maintenance of an effective system of revenue mobilisation, and
6. Physical monitoring of Projects and evaluation of expenditure on such projects.

The challenge of the sub programme is inadequate logistics such as projects vehicle for monitoring activities of the assembly

### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Draft budget estimates for the sector submitted to MOFEP	Submitted by	31st September	31st September	31st September	31st September	31st September	31 <sup>st</sup> September
Composite Budget Report submitted	Number of Composite Budget Reports submitted	4	3	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan(2022-2022) prepared /submitted	Draft Report Adopted and submitted	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September	15 <sup>th</sup> September
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
MPCU Meetings Organized	Number of MPCU Meetings Held	4	3	4	4	4	4
	Minutes of Meeting	4	3	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings Held	4	3	4	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

Operations
910810 - Plan and budget preparation

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

- ✓ To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools.
- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.
- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities
- ✓ To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

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

#### **Education and Sport:**

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 6 S.H.S/Tech/Voc. and 3 Tertiary totaling 255.

Sports development in the Municipality is in two folds, that is, school sports and community sports. In respect of school sports, especially basic schools sports have achieved a lot of successes and have produced a lot of talents for the region.

There are four main categories of health facilities in the municipality namely government, quasi-government, mission and private

**Public Health:**

The Municipality has one (1) hospital namely Kibi Government Hospital. There are 4 Health Centres, 1 RCH/FP Centre, 13 structured CHPS and 26 Non-Structured (Outreach Clinics) 13 clinics. Such facilities range from pure government ownership to NGO ownership. There is a pharmacy shop situated in Abuakwa South and there are host of drug stores widely spread across the municipality.

**Environmental Health and Sanitation:**

76 percent of household in the Municipality use Portable Water. 60.5 percent also have access to toilet facilities in the Municipality. A scanty percent of households in the Municipality have no toilet facilities and these households either use the fields or bush as their places of convenience.

The commonest means of solid waste disposal is public dump (open space) (55%) and public dump (container) (21.5%). About 23.5 percent of households burn their waste. These are the general practice in both the urban and rural areas in the Municipal. However, there were wide variations between urban (44.5%) and rural households (71.2%) regarding dump site at an open space. The main methods of liquid waste disposal such as throwing liquid waste into gutters (27%) or onto the street (30.6%) or onto compound (33%) by households constitute 90.6 percent. The disposal of liquid waste onto the compounds by households is very common in both rural and urban households with the rural areas practicing this more (51%) than the urban (34.8%).

**Social Protection Services:** Women, children and physically challenged persons in the municipality have been neglected over the years. But in recent times the Municipal Assembly in line with new government policies has drawn a programme of activities to improve the living conditions of these groups.

Activities includes the registration of all vulnerable and excluded in the municipality to develop a reliable database on them with employable skills through training, facilitating the formation of women's groups, establishment of micro-credit scheme for the vulnerable, assisting women groups with soft loans and advocating for disabled friendly public building in the municipality.

An evaluation of the level of implementation indicates that attempts have been made to develop a database on the Physically Challenged persons in the municipality, and need assessment was carried

out. A credit scheme has also been established for physically challenged persons and various amounts disbursed to a number of individual and Associations to undertake income generation activities.

The Assembly also disbursed credit to a number of individual women and women groups from the Credit scheme established by the Ministry for Women and Children Affairs (MOWAC). However only a handful of people in these categories have benefited from these credit schemes due to lack of accurate data on them. There is therefore the need to update records on the vulnerable and excluded in order to mainstream their needs into the development activities of the Municipality.

The Sub-programmes includes:

- ✓ Education, youth and sports
- ✓ Public Health Services and Management
- ✓ Environmental Health and Sanitation Services
- ✓ Social Welfare and Community Services
- ✓ Birth and Death Registration services

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.1 Education, Youth & Sports and Library services**

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

To adopt a sector wide approach to implement educational policies and regulations through the supervisory role it exercises over both public and private schools

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

The Education Department is one of the decentralized departments of the Abuakwa South Municipal Assembly with the responsibility of promoting education in both public and private schools at the pre-tertiary levels in the Municipality.

The Directorate is made up of a central office (i.e.) Municipal Education Office, headed by the Municipal Director and four (4) Sub-municipal each headed by an Assistant Director designated Officer-In-Charge (O.I.C.). The five (5) sub-municipal areas are sub-divided into 6 circuits managed by Circuit Supervisors who are experienced professional teachers. There are also ten (9) Regional Managers of Church Education Units who manage their various mission schools in support of the efforts of the Municipal Education Director.

To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,

b) To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and

c). To improve school infrastructure (buildings and classroom furniture) and other needed logistics

- ✓ To implement educational policies and regulations through the supervisory role it exercises over both public and private schools,
- ✓ To ensure efficient and effective quality teaching and learning in both private and public schools in the Municipality, and
- ✓ To improve school infrastructure (buildings and classroom furniture) and other needed logistics.



This sub-programme seeks to promote the development of formal education at all levels in the Municipality. The Ghana Education Service Directorate in collaboration with the Municipal Assembly shall facilitate the development of education in the Municipality.

Educational Institutions in the Municipality are funded by the Assembly through the District Assembly Common Fund, District Development Facility and Urban Development Grant Fund. The Basic Education system comprises of preschools, Primary and Junior High School – that is schooling for children between the ages of 2 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own facilities. In the Municipality, there are 88 pre-schools, 88 primary schools, 70 J.H.S, 5 S.H.S, 1 Tech/Voc. and 3 Tertiary totaling 255.

The aim of the Ghana Library Board is to create a well informed and enlightened citizenry through the provision of Library facilities in the city, towns, villages and communities in the municipality.

(i) To promote education both formal and informal through the provision of all kinds of reading and research materials for the use of the general public, (ii) To provide books for home reading as well as for reference, (iii) To undertake consultancy and training services for schools and organizations on the reorganization and establishment of libraries, and (iv) to create awareness of the important role libraries play in the development of the individual. The total staff strength of 57 is to achieve the objective for this sub programme.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Conduct a standardized end of term exams for all JHS pupils in the Municipality	Number of end of term exams Organized	3	2	3	3	3	3
Sport and Culture programmes Organized	Number of Sport Programme organized	1	1	1	1	1	1
Municipal Teachers’ award Organized	Number of awards organized	1	1	1	1	1	1

Independence Day Celebration Organized	Number of Independence Day organised on 6 <sup>th</sup> March	1	1	1	1	1	1
Facilitate the participation of JHS girls in 1 day regional Science, Technology & Mathematics Innovation Education (STMIE)	Number of JHS girl Students supported	50	80	100	120	150	170
Organize a 1-day school SPAM at two circuit centers to review BECE performance	Number of Schools involved	7	10	15	10	17	25

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

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

Operations	Projects
910401 - School Feeding operations	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910402 - Supervision and inspection of Education Delivery	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
910403 - Development of youth, sports and culture	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2 Public Health Services and Management**

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

- ✓ To implement strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety.

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

The sub-program assembles and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations.

Furthermore, it provides support, monitoring and evaluation of EPI programs and projects in collaboration with the Municipal Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery.

The staff strength for this sub programme is 75

- ✓ HIV /AIDS and Malaria diseases targeted for eradication
- ✓ Diseases targeted for elimination such as Polio, Guinea worm, Oncho etc.
- ✓ Enhance early detection, reporting and treatment of communicable disease. Specific focus will be on strengthening surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and others.

The sub-program offers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the Municipal health administration, Sub-District and CHPS compounds.

#### **3. Budget Sub-Programme Results Statement**

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
National Immunization Programme carried out in the Municipality	Number of Immunization Programmes carried out	2	2	2	2	2	2
	Number of Children Immunized	43,000	45,000	50,000	55,000	60,000	65,000
Provide counseling services for 50 people affected/infected or infected with HIV/AIDS	Number of World AIDS Day Celebrated on 1 <sup>st</sup> December	1	1	1	1	1	1
	Number of Public Durbar on HIV/AIDS Organized	4	3	4	4	4	4
	MAC Meetings Held	4	3	4	4	4	4
	NGOs/CBOs activities Monitored	4	4	4	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

Operations	Projects
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910503 - Public Health services	
910502 - Clinical services	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services**

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

- ✓ To promote and safeguard public health and accelerate the provision of improved environmental sanitation facilities.

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

The Municipal Environmental Health Unit of the Abuakwa South Municipal Assembly was set up to promote and safeguard public health. It is involved in assessing, connecting and preventing those factors in the environment that can potentially affect adversely the health of present and future generations. These environmental factors may be physical, biological, social or psycho-social. The Unit thus represents the watching of all the services required to promote an environment that will allow residents to thrive well physically, mentally and socially. The staff strength for this Unit is 42 for this sub programme

- ✓ The responsibilities of the Unit, classified as special duties, are headed as follows: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit, Disease Control Unit and Public Health Education Unit. Other supporting staffs include personnel for Artisans/Labourers.
- ✓ The delivery of Health Services at the Zonal Councils level is under the supervision of a Zonal Environmental Health Officer. The functions and the responsibilities can be summarized as follows:
- ✓ Food hygiene and market sanitation, disease, vector and pest control, environmental health education, premises inspection for control of environmental health hazards, enforcement of sanitation bye-laws of the Assembly, control of cemeteries, health safety of keeping of animals and building sanitation.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Organize medical screening for food vendors to promote food safety	Number of Food Vendors Screened	4,500	4,800	5,000	5,030	5,070	5,090
Sanitary equipment Procured	Number of equipment Procured						
	Hand Gloves	10	15	20	30	35	40
	Wheel barrow	5	6	6	9	4	5
	Detergent	18gallons	20gallons	25 gallons	30 gallons	35 gallons	35 gallons
	Brooms	50	60	50	70	80	90
	Rakes	13	15	13	20	25	35
	Wellington Boot	20	25	35	20	25	20
Hygienic inspection and education at schools and markets and monthly clean-up exercise to promote environmental sanitation Organized	Number of hygienic inspection and education organised quarterly	4	3	4	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

<b>Operations</b>	<b>Projects</b>
910503 - Public Health services	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Social Welfare and Community Development**

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

To ensure the formulation of gender, child development and social protection policy for the protection of children against violence, abuse and exploitation

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

The Department of Social Development is a department within the Ministry of Employment, Productivity and Manpower Development. It is one of the decentralized departments of the Assembly. This programme will be executed by one Principal Community Development Officer and Thirty-Eight other Officers

The department operates three main programmes namely:- (i) Child's Rights Promotion and Protection (C.R.P.P), (ii) Justice and Administration (J.A.) and (iii) Community Care (C.C.). These three core programmes are however inter-related.

The Department of Community Development, which was established in 1948, is charged with the responsibility to promote and develop the deprived rural and urban communities.

#### **The Department performs statutory activities which are as follows:**

- (i) Community animation/Public Education, (ii) Promotion of Community participation through group dynamics and formation etc, (iii) Adult literacy and Education through the organization of literacy groups, training of facilitators and family life education, technical services which involves the mobilization of community resources and provision of technical advice for self-help constructional works, Youth skills transfer programme. This involves the provision of employable and sustainable skills to the youth. 39 staff will share responsibility for this sub programme



### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Public Sensitization conducted	Number of study Groups meetings organized to sensitised them	24	20	36	48	56	75
Conduct Supervision and monitoring of Ghana Federation of the Disable Organisation	Number of monitoring activities organised	4	3	4	4	4	4
Departmental activities Monitored	Number of Day Care Centres Monitored	35	40	45	50	55	60
	Number of Day Care Givers trained	40	50	60	80	85	90
	Number of Non-governmental Agencies Supervised and Monitored	3	3	8	10	11	12
	Number of Trained Youth activities Monitored	110	105	120	140	150	155
	Number of Households benefited from LEAP programmne	71	80	90	100	120	125
	Number of Women engaged in Income Generating Ventures Monitored	80	120	100	180	200	225
Child custody cases and Social Enquiry conducted	Number of Child Custody cases investigated	6	10	10	12	14	16
	Number of social enquiries conducted on children in conflict with the law	10	10	20	25	30	35
Household visit organised	Number of Households visited and educated	36	200	300	350	400	450

Sensitization programmes carried out and PWD's Identified	Number of Communities Sensitized on the elimination of worse form of child labour	15	18	20	22	26	30
	Number of People with Disabilities assisted with funds to improve their standard of living	22	50	150	170	200	210
	Number of Youth educated and Sensitized on importance of acquiring technical and vocational skills		120	130	135	140	145
	Number of hospital welfare services provided for the vulnerable		100	110	120	130	135
	Number of HIV infected persons counselled		50	58	65	70	75

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

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

Operations	Projects
910604 - Child right promotion and protection	
910605 - Combating domestic violence and human trafficking	
910601 - Social intervention programmes	
910602 - Gender empowerment and mainstreaming	
910603 - Community mobilization	

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality
- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System

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

The sub-programmes include the following:

- ✓ Physical and Spatial Planning
- ✓ Public Works, Rural Housing and Water
- ✓ Urban Roads and Transport Services

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 3: Infrastructure Development and Management**

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning**

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

- ✓ To ensure proper Planning and management of physical development and growth of human settlements in the Municipality.

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

- ✓ Planning and management of physical development and growth of human settlements in the Municipality. This is to ensure that all organized human activities within the towns and villages are undertaken in a planned manner and properly managed;
- ✓ Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks and Local Plans to help distribute people and activities in space and human settlements of various scales;
- ✓ Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places for residence, work and recreation. This is facilitated through efficient and effective development permitting regimes;
- ✓ Building capacity for effective planning and management of human settlements
- ✓ Ensuring compliance with planning regulations on human settlement and land use plans through public education and awareness creation.

The Town and Country Planning Department is one of the thirteen decentralized departments and has been integrated into the Assembly. The activities of the Department are currently organized under seven sections namely: General Planning Administration, Development and Re-development Planning, Development Control, Land Surveying, Research, Public Education.

- i) Collection, collating and analysis of data on the natural and human resources of the Municipality, and the production of reports thereon.
- ii) Identification of resources and potentials for commercial, industrial, housing, transport and other development and designing appropriate programme of action to tap them.
- iii) Coordination of diverse types of uses and development of land promoted by various departments and agencies of Government and private developers to facilitate the achievement of the highest possible means of health efficiency and order in the physical environment.
- iv) Preparation of Detailed Planning Schemes in conformity with the Municipality Structured Plan provision of detailed design of other areas in the municipality.

- v) The Department is also represented at all levels on many committees of the Municipal Assembly, such as Works and Development Planning Sub Committees of the Assembly amongst others.
- vi) The Department is also the Secretariat of the Abuakwa South Municipal Statutory Planning Committee.
- vii) The Department of Parks and Gardens is one of the decentralized departments that have been integrated into the Assembly. The activities of the Department fall within the following sections:-
- viii) The General Administration, Sales Office, Vegetables section, Tree Potting Unit, Propagation 1, Propagation 11, Maintenance Unit.
- ix) Landscaping of both Private and Public residential areas, Maintenance of green areas of Government Bungalows and Ministries, maintenance of the centres within the roads in the Municipality especially the trees used in the landscape, Undertake tree planting in the Municipality, Conservation of endangered plant species, sale of horticultural produce to the general public, provide education, training and extension services and establish recreational and leisure parks for the public. There is total staff strength of 11 to undertake this sub programme. Key challenge include the lack of funds and logistics

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Structure/ Local (layout) Plans	Preparation of local (layout) plans completed	4	3	4	4	4	4
Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	125	130	135	145	155	165
Lands Registered	Number of Plot registered	4	3	4	4	4	4

Statutory Planning Committee Meeting Organized	Number of Meetings Held	60km	60km	60km	60km	60km	60km
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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

<b>Operations</b>
911001 - Land acquisition and registration
911002 - Land use and Spatial planning
911003 - Street Naming and Property Addressing System
911004 - Parks and gardens operations

**BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME3: Infrastructure Development and Management**

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

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

- ✓ To promote Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System.

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

- ✓ Provide technical support and consultancy services to Government of Ghana and Donor funded public projects,
- ✓ Programme and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Assembly bungalows Small Town Water System
- ✓ To advice and undertake construction, maintenance and repair of public buildings and properties.
- ✓ Project monitoring and evaluation
  
- ✓ The Abuakwa South Municipal Works Department is one of the 13 decentralised departments established under Act 936 (first schedule) for the Municipal Assemblies. In order to carry out its functions, the Municipal Works Department is structured into units namely: Feeder Roads, Structures and Estates with the Municipal Works Engineer as the Head of the Department.
- ✓ The Department performs its functions by relating with the 5 Zonal Councils and other departments under the umbrella of the Abuakwa South Municipal Assembly, especially Waste Management, Roads Department, Town and Country Planning, Education and Treasury.
- ✓ The Municipal Works Department is responsible for the development and maintenance of first cycle schools, markets, sanitary structures, management of Assembly's landed properties, design and management of all building projects of the Assembly, as well as premises/house numbering, development of street furniture and all Structures on Terminals (Lorry Parks).
- ✓ The Department also renders other services to the general public such as building permit delivery, outdoor advertisement permit delivery, certification of true copy of approved building plans and identification and ownership of building. The Municipal Works Department also demolishes unauthorized developments buildings.
- ✓ The Department is responsible for the maintenance of roads network in the Municipality, drains and providing roads signs at appropriate locations. The Department also supervises any road cuttings and diversions to ensure that proper traffic flow is attained.

There is total staff strength of 12 to share responsibility for this sub programme

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	3	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	15	15	15	15	15	15
Projects Designed	Number of Projects Designed	5	5	6	8	10	12
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	4	4	4	4	4
	Frequency of Development Projects Supervision	12	12	12	12	12	12
Selected Roads Rehabilitated in the Municipality	Length of road rehabilitated	60km	60km	60km	60km	60km	60km
Building Permit approved	Number of Permit approved	120	125	130	135	145	150

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

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



<b>Operations</b>
911101 - Supervision and regulation of infrastructure development
911101 - Supervision and regulation of infrastructure development
911101 - Supervision and regulation of infrastructure development
911501 - Management of transport services

<b>Projects</b>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
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## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers
- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality

## **2. Budget Programme Description**

**Agriculture Development:** The major crops cultivated are starchy staples like maize, cassava, rice, cocoyam, sweet potato, yam and plantain etc. Major cash crops produced are citrus, oil palm and cocoa which are cultivated on a large scale. Food crops include maize, cassava, cocoyam, rice and plantain.

**Trade and industry:** Commercial activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks to serve as income generating avenue for the Assembly and the Municipality at large. These markets are trading outlets for agricultural produce and inputs.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 AGRICULTURAL SERVICES AND MANAGEMENT**

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

- ✓ To improve Agricultural productivity and increase access to extension services to crop and livestock farmers

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

On Government's policy on decentralization, the Ministry of Food and Agriculture was structured by developing extension activities to the Municipal level to facilitate grass root participation in the implementation of agricultural policies and programmes in the Municipality.

These Units – Veterinary Services Department, Crops Department, Extension, Fisheries, Animal Production, Plant Protection and Regulatory Services & Agricultural Engineering all work hand in hand in achieving the Sub-Programme objectives.

The District Agricultural Development Unit is directly under the Municipal Assembly and headed by the Municipal Director of Food and Agriculture. The organizational structure of the unit is as follows: Under the Municipal Director are four (4) District Development Officers who oversee and supervise the Agric Extension Officers.

- ✓ To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner, prepare annual Municipal Agricultural work programmes and budget for submission to the District Assembly with copy to the Regional Director of Agriculture.
- ✓ Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers.
- ✓ Design, in collaboration with the Regional Director, and implement a staff development programme for all categories of staff in the Municipality
- ✓ Liaise with all partners, (e.g. Farmers, Research, SMS, NGOs, educational institutions etc.) on programmes related to the development of Agriculture in the Municipality.
- ✓ Organise and participate in all meetings, conferences, workshops, etc. related to agriculture with a view to clarifying MOFA policies to all concerned.
- ✓ Monitor the performance of all Agricultural Developments in the Municipality and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the Municipality Coordinating Director on the performance of agriculture in the Municipality when requested and special situation reports and also to undertake any other duties that may be assigned.

The farming activities are funded by the farmers themselves. Other sources include; loans from private money lenders, relatives, traders (customers), and meager percentage from banks. Credit facilities have also been made available to farmers through projects such as UPRP/SIF of MLG & RD, FABS, IVRDP and other projects of MOFA

Middlemen and women within and outside the municipality are the main actors in the marketing of farm produce. The demand and supply principle determines the price for agricultural produce in the Municipality

The main aim of the Ministry of Food and Agricultural extension services among others is to address the needs of the farmers and also assist them to increase agricultural production through production technology that would support better hiring standards. This is normally done through seminars and

demonstration. The staff strength to undertake this sub programme is 27. The department has the following as their key challenges;

- ✓ Low agricultural production
- ✓ Low level of technology
- ✓ Inadequate use of agricultural extension services
- ✓ Shortage and high cost of labour
- ✓ High cost of farm inputs and their untimely delivery
- ✓ Limited credit facilities
- ✓ Frequent land disputes
- ✓ Poor marketing network and facilities
- ✓ Low prices of farm produce.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Introduce 5 improved crop varieties to farmers	No. of crop varieties introduced	3	4	5	7	10	12
Train farmers on effects of climate on post-harvest loss activities	No of farmers trained on post-harvest loss	150	190	200	210	230	237
Identify, update and disseminate major technological packages and climate resistant crops to farmers	Number of technological packages identified and updated monthly	12	12	12	12	12	12
Strengthen 15 farmer based organization through training and monthly monitoring (FBOs)	No. of farmer based organization trained and monitored	12	14	15	17	18	20
Organize Municipal Farmers' Day Celebration per year	No. of Farmers' Day Celebration Organized	1	1	1	1	1	1
Sensitize farmers on field sanitation and the use of agro-chemicals	No. of farmers educated on agro- chemical	200	230	250	260	265	275

Conduct quarterly sensitization on the production and consumption of protein fortified maize, orange flesh sweet potato etc per year	Conduct quarterly sensitisation on production and consumption	4	3	4	4	4	4
Conduct Crop and Livestock Survey	No. of surveys conducted annually	1	1	1	1	1	1
Facilitate the control of animal disease through surveillance and vaccination for all livestock	No. of livestock vaccinated and no. of animals surveillance conducted annually	1	1	1	1	1	1

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

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

Operations	Projects
910301 - Extension Services	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)
910302 - Surveillance and Management of Diseases and Pests	
910303 - Promotion and development of aquaculture	
910304 - Agricultural Research and Demonstration Farms	

### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development**

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

- ✓ To promote the registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counselling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality.

## 2. Budget Sub-Programme Description

Activities in the municipality are mainly centered on trading which involves wholesalers and retailers in primary and secondary commodities. These activities are undertaken mostly at the markets and lorry parks which serve as income generating avenue for the Assembly.

The municipality has the following markets as the major for trading. These are Asiakwa, Asafo, Nkoronsoh and Apedwa markets. The biggest of these markets where the Assembly receives its greatest IGF is the Asiakwa market covering an area of 1.61 acres with an estimated trader population on market days being 500. The market can however accommodate only 400 traders causing a lot of congestion. This has compelled traders to encroach upon the only vehicular access to the market making it difficult to handle. As a measure to decongest Asiakwa market, contract had been awarded to build new lockable stores to accommodate buyers and sellers.

Registration of Co-operative Societies, Audit and Inspection, Settlement of Disputes, Advisory - Counseling of the public on Co-operative matters, and the Provision of Social Services to the people in the Municipality. 3 staff are tasked to achieve the target of this sub programme.

## 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Technical and Managerial training Organized	Number of NBSSI/REP client to benefit from Records Keeping	155	170	200	210	220	222
	Number of female to benefit from Palm oil Processing training	120	135	150	155	160	165
	Number of youth trained in grass cutter and snail rearing	15	18	20	22	25	28

Organize registration and training programmes for Co-operatives in the Municipality	co-operatives registered and trained	4	6	8	10	12	15
Provide Business Counseling Services for SMEs	Number of SME's to benefit from the business counseling service	40	45	50	52	53	55
Co-operative Societies Monitored	Number of co-operative Societies Monitored	3	6	8	10	12	14

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

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

Operations	Projects
910201 - Promotion of Small, Medium and Large scale enterprises	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
910202 - Trade Development and Promotion	
911101 - Supervision and regulation of infrastructure development	
910205 - Promotion and transfer of appropriate technology	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters
- ✓ To protect and conserve natural resources, water bodies and endangered species

#### 2. Budget Programme Description

The Abuakwa South Municipal is located in the central portion of Eastern Region with a total land area of approximately 725km<sup>2</sup> (actual land size yet to be determined). The Abuakwa South Municipality falls within the semi-equatorial climatic zone which experiences substantial amount of

rainfall. This has created a relatively good atmosphere for socio-economic activities like trading and farming in dry season and rainy season respectively

This accounts for the number of boreholes and wells in the municipality. The municipality lies almost wholly in the main diamondiferous area of the region accounting for the large mineral prospecting and exploration by a number of firms and small scale (Galamsey) mining operations in gold. These human activities have to some extent degraded the natural environment of the Municipality. The total staff strength for this programme is 75

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

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

- ✓ Prepare plans for the District to prevent and mitigate disasters in its area of authority
- ✓ To maintain a close link with the Regional Committee in drawing up its plans to mitigate disasters

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



The National Disaster Management Organization was established by an Act of Parliament, Act 517 of 1996 to replace the National Disaster Relief committee. Section 15 (1) of the Act establishes the District Disaster Management Committee to be chaired by the Metropolitan/Municipal/District Chief Executive, with the District Co-ordinator of the Organization as Secretary. A District Disaster Management Committee by Section 15 (2) of the Act shall consist of:

Metropolitan/Municipal/District Chief Executive (Chairman), Member of Parliament for the affected Constituency (for the duration of the disaster), The District Director of Health Services, The District Information Officer, A representative of the Garrison Commander of the Armed Forces, The District Police Commander, The District Fire Officer, The Assembly Member from the affected electoral area (for the duration of the disaster). Section 16 of the Act stipulates that the functions of a District Committee shall be to:

Prepare plans for the District to prevent and mitigate disasters in its area of authority, Maintain a close link with the Regional Committee in drawing up its plans, Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster, Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct.

Furthermore, Sub-committees (Technical) are to be set up at all levels to; (a) identify and map out all hazards, (b) set up training programmes, (c) prepare emergency plans, and (d) prepare post disaster relief and reconstruction plans.

The Sub-Committee to be set up are; Geological Disaster Sub-Committee, Pest and Insect infestation Disaster sub - committee, Relief and reconstruction Sub - Committee, The Hydrometeorological disaster Sub - Committee , Bushfires/Lighting Sub – Committee, Epidemic Disasters Sub – Committee, Man - Made Disaster Sub – Committee, National Food Security Sub-Committee.

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Relief Items Procured	Amount of Relief Items procured	GHC120,000.00	GHC130,000.00	GHC270,000.00	GHC280,000.00	GHC290,000.00	GHC290,000.00

Organize public durbars on Anti bush/ domestic fire prevention	Number of public durbars organized quarterly	4	3	4	4	4	4
Carry out the formation of Disaster Awareness Clubs in schools	Number of Disaster Awareness Clubs formed	2	2	2	3	4	4
Organize forum to sensitize communities on flooding and Cholera	Number of flood sensitization programmes organized quarterly	4	3	4	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

Operations	Projects
910701 - Disaster management	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

**1. Budget Sub-Programme Objective**

- ✓ To protect and conserve natural resources, water bodies and endangered species

**2. Budget Sub-Programme Description**

This sub-programme seeks to protect and conserve natural resources, water bodies and endangered species. The sub-programme is delivered through field visits and patrolling of sensitive sites. The main organization units involved is the Forestry Service Division Operations Unit. The sub-programme is funded through the Central Government. Communities as well as the entire populace of the municipality are the Beneficiaries. The key issues and challenges of this sub-programme are:

- ✓ Lack of logistics
- ✓ Threats from illegal chain-saw operators
- ✓ Illegal Chain sawing and Farming
- ✓ Expression of ownership rights by chiefs and local authorities

### 3. Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. 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	Indicative Year 2022
Facilitate the planting of trees in endangered communities	No. of trees planted within the endangered communities	4,000	4,500	5,000	5,500	6,000	6,500
Undertake regular monitoring on the operation of mining companies to ensure compliance with mining regulations	No. of mining site monitoring conducted quarterly	4	3	4	4	4	4
Educate people in 10 endangered communities on environmental conservation practices per year	No. of people trained within the endangered communities on environmental conservation	850	900	1,000	1,010	1,020	1,030

Undertake land reclamation activities on mined sites and promote alternative livelihood empowerment for mining communities to promote environmental conservation	No. of mined sites reclaimed	8	9	10	12	14	15
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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

<b>Projects</b>
910112 - GREEN ECONOMY ACTIVITIES