



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OFORIKROM MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE MUNICIPAL	4
2. POPULATION STRUCTURE	5
3. MUNICIPAL ECONOMY	5
a. AGRICULTURE	5
b. MARKET CENTRE	5
c. ROAD NETWORK	5
d. EDUCATION.....	6
e. HEALTH	6
f. WATER AND SANITATION	6
g. ENERGY	6
4. VISION OF THE MUNICIPAL ASSEMBLY	7
5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY	7
6. KEY ACHIEVEMENTS IN 2018	7
7. REVENUE AND EXPENDITURE PERFORMANCE	8
(a)REVENUE PERFORMANCE	8
(b) EXPENDITURE PERFORMANCE.....	8
PART B: STRATEGIC OVERVIEW.....	9
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	9
2. GOAL.....	11
3. CORE FUNCTIONS	11
4. POLICY OUTCOME INDICATORS AND TARGETS.....	Error! Bookmark not defined.
Revenue Mobilization Strategies for Key Revenue Sources	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
SUB-PROGRAMME 1.1 General Administration	Error! Bookmark not defined.
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	21
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	24
SUB-PROGRAMME 1.4 Legislative Oversight.....	27
SUB-PROGRAMME 1.5 Human Resource Management	28

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	31
SUB - PROGRAMME 2.1 Physical and Spatial Planning	33
SUB - PROGRAMME 2.2 Infrastructure Development	36
PROGRAMME 3: SOCIAL SERVICES DELIVERY	39
SUB - PROGRAMME 3:1 Education and Youth Development	40
SUB - PROGRAMME 3.2: Health Delivery	44
SUB - PROGRAMME 3.3: Social Welfare and Community Development	47
PROGRAMME 4: ECONOMIC DEVELOPMENT	50
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development	52
SUB - PROGRAMME 4.2: Agricultural Development	56
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	58
SUB - PROGRAMME 5.1 Disaster prevention and Management.....	60
SUB - PROGRAMME 5.1 FORESTRY	Error! Bookmark not defined.
PROGRAMME 6: BUDGET AND FINANCE	Error! Bookmark not defined.
SUB-PROGRAMME 6.1 FINANCE AND AUDIT OPERATIONS	Error! Bookmark not defined.
SUB-PROGRAMME 6.2 BUDGET AND RATING	Error! Bookmark not defined.
SUB-PROGRAMME 6.3 REVENUE MOBILISATION AND MANAGEMENT....	Error! Bookmark not defined.

PART A: INTRODUCTION

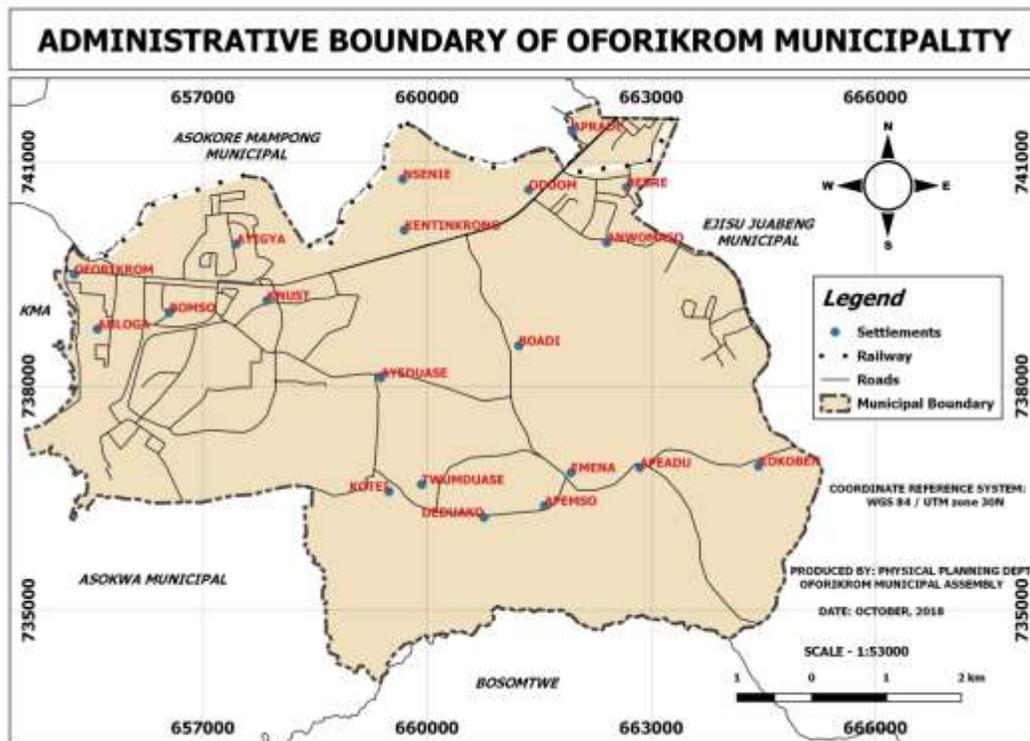
1. ESTABLISHMENT OF THE MUNICIPAL

The Oforikrom Municipal Assembly was established by LI 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom.

1.1 Location and Size

The Municipality is located between Latitude 6.35°N and 6.40°S and Longitude 1.30°W and 1.35°E and elevated 250 to 300 meters above sea level. The Municipality shares boundaries with Ejisu Municipal Assembly to the East, Bosomtwe District Assembly to the South, Asokwa Municipal Assembly to the South West, Asokore Mampong Municipal Assembly to the North and Kumasi Metropolitan Assembly to the West.

It is approximately 270km north of the national capital, Accra. It has a surface area of approximately 4,978.47 hectares (49.78 kilometers square) which is about 0.0192 percent of the total land area of Ashanti Region. The following map shows the Municipality in the national context.



2. POPULATION STRUCTURE

Demographic Characteristics

According to the 2010 National Population and Housing census, Oforikrom Municipal Assembly's population is 303,016 made up of 149,827 males and 153,189 females. The 2019 projected population is 373,055; 184,165 males and 188,890 females. The most densely populated community is Ayigya with projected population 67,604, whilst the least densely populated is Bebre with projected population of 2,667.

3. MUNICIPAL ECONOMY

a. AGRICULTURE

The major crops being cultivated in the Municipality includes, spring onions, lettuce, cabbage, green pepper, french beans, cucumber, ayoyo, aleefi, sugar cane, plantain, cowpea and maize. Some palm kernel and coconut oil processors have also been identified in Oforikrom. Livestock and poultry farmers are educated on disease identification management and control.

b. SERVICES

Provision of services in the banking, education, advertisements and transport with their related downstream services and products are major economic activity in the municipal. The other major services are provision of accommodation hostels and their related downstream services such as dry cleaning and laundry services. Also provision of furniture and sale of related wood products and services are noticeable in Oforikrom Municipal Assembly.

Wholesale and retail trading of various products are significant in the local Municipal

c. MARKET CENTRE

There are about six daily markets in the Municipality. These include the Onion market, Ayigya market, Kentinkrono market, Anwomaso market and Anloga market and KNUST junction which had virtually turned into a market.

d. ROAD NETWORK

The dominant medium of transportation within the Municipality is the road network. The road network can be categorized into arterials, collectors and local roads. It has the Trans Saharan roads linking the country to the landlocked countries in the West Africa sub-region, which is the Accra – Kumasi – Tamale highway. Furthermore, it has arterial roads which carry in-coming and out-going traffic from the Municipality and Anloga Junction serves as the main point where most of

these routes converge. Bomso, KNUST Campus and Ayigya Zongo Extension are some communities with motorable road network. All other communities have mostly only the main road to the community tarred or motorable, most of the other road infrastructure are un-motorable.

EDUCATION

The Oforikrom Municipal Assembly has one hundred and thirty seven (137) Pre-School and Primary schools, Ninety one (91) Junior High Schools, Nine (9) Senior High Schools and Six (6) Tertiary Institutions.

e. HEALTH

The Oforikrom Municipal Assembly has thirteen (13) private health facilities, two (2) government health facilities and one (1) quasi government health facility.

f. WATER AND SANITATION

With regards to water for consumption, domestic and industrial use, inhabitants have access to various kinds of facilities. These include pipe – borne, tanker supply, sachet/ bottled water, wells, borehole, spring/rain water, rivers/stream and dugouts. The Municipal assembly has fifteen boreholes across the municipality for communities and institutions.

The Oforikrom Municipal Assembly has a number of waste collection sites across the municipality and one (1) private waste collection company. It has a 24 public dump sites and 26 public toilet facilities in communities, markets and transport terminals.

g. ENERGY

The Municipality has fuel and LPG stations which serve its inhabitants and other travelers. Inhabitants also have access to wood fuel and charcoal for domestic use. Solar power is also gradually been adopted in addition to electricity which is widely used for lighting and other purposes. The use of biogas is however yet to be adopted by the Municipality. Most of the communities are joined to the national grid for the supply of electricity.

4. VISION OF THE MUNICIPAL ASSEMBLY

The vision of Oforikrom Municipal Assembly is to be a model of decentralized development.

MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The mission of Oforikrom Municipal Assembly is “to create an enabling environment for the development of all inhabitants in the Municipality while preserving the natural environment”.

5. KEY ACHIEVEMENTS IN 2018

- Installation of 220 street lights
- Renovation of one-storey 10 unit classroom block
- Registration of 170 farmers and 165 farm visits by extension officer
- Veterinary services provided for 265 pets and livestock
- 1 number wooden footbridge constructed
- One thousand three hundred and forty-five (1,645) graduates interviewed for NABCO placement; six hundred and sixty-six (666) shortlisted for placement



Renovation of 10 unit classroom Block at St. Louis Senior High School, Oduom

REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

ITEM	2018		% performance at Jul., 2018
	Budget	Actual	
IGF	1,408,196.60	489,669.90	34.77
Compensation GoG	1,165,529.28	489,765.67	42.02
GOG TRANSFER	37,390.34	-	
DACF	4,003,315.80	-	
DDF		-	
OTHERS			
TOTAL	6,614,432.36	979,435.57	14.81

The table above indicates the revenue sources of the Assembly from 2018

From the above table, the total revenue as at July, 2018, was GHS 979,435.57 representing 14.81 percent of total revenue budget of 6,614,432.36 for the year. The actual total revenue has GoG component of 489,765.67 and IGF of 489,669.90

(b) EXPENDITURE PERFORMANCE

EXPENDITURE	2018		% perform at Jul. 2018
	Budget	Actual	
Compensation	1,190,541.04	499,752.29	41.68
Goods & Services	3,157,829.86	313,725.31	9.93
Assets	2,266,061.46	-	
Total	6,614,432.36	813,477.60	12.30

The table above indicates the expenditure patterns for 2018

From the table, as at July 2018 GHS 813,477.60 (12.30%) of the total expenditure budget had been spent. A total of GHS 499,752.29 and 313,725.31 has been spent on Compensation and Goods & Services respectively.

PART B: STRATEGIC OVERVIEW

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

Adopted policy objective	Linkage to SDG	SDG targets
Improve revenue mobilization and utilization	Goal 17: strengthen the means of implementation and revitalize the global partnership for sustainable development	Mobilize additional financial resources for developing countries from multiple sources
Provide appropriate framework to improve agriculture	Goal 2: end hunger, achieve food security and improve nutrition and promote sustainable agriculture	by 2030 double the agriculture small scale productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment.
Increase inclusive and equitable access to, and participation in education at all levels	Goal 4: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all.
Create and sustain an efficient and effective transport system that meets user needs	Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030 provide access to safe, affordable , accessible and sustainable transport systems for all, improving road safety, notable by expanding public transport , with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
Improve efficiency and competitiveness of MSMEs	Goal 8 Promote sustained , inclusive and sustainable economic growth, full and productive employment and decent work for all	Promote development oriented policies that support productive activities , decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro, small and medium scale sized enterprises, including through access to financial services

Adopted Policy Objective	Linkage to SDG	SDG Targets
Streamline spatial and land use planning system	Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable	Support a positive economic , social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning
Integrate and institutionalize district level planning and budgeting through the participatory process at all levels	Goal 16 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainable manage forests, combat desertification and halt and reverse land degradation and halt biodiversity loss.	Ensure responsive, inclusive participatory and representative decision making at all levels
Ensure affordable equitable easily accessible and Universal Health Coverage (UHC)	Goal 3Ensure healthy lives and promote well-being for all at all ages	By 2030 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water –borne diseases, and other communicable diseases. By 2030 end preventable deaths of new-borns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under 5 mortality to at least as low as 25 per 1,000 live births

2. GOAL

The vision of Oforikrom Municipal Assembly is to be a model of decentralized development.

3. CORE FUNCTIONS

The core functions of the Municipal are as undertaken by the under listed departments below:

CENTRAL ADMINISTRATION

The Central Administration is the Secretariat of the Municipal Assembly and is responsible for the provision of support services, general administration and organization of the Municipal Assembly

The Department manages these sections of the Assembly including Records; Estate; Logistics and Procurement; Finance; Stores; Planning and Budgeting; Security and Human Resources Management.

The Department coordinates the general administrative functions of all other directorates of the Municipal Assembly i.e. Agriculture Department; Department of Social Welfare and Community Development; Physical Planning Department; Works Department; Disaster Prevention and Management Department; Transport Department; Urban Roads Department; Educational, Youth and Sports Department; Health Department; Natural Resources Conservation Department Forestry Game and Wildlife Division

FINANCE DEPARTMENT

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the Municipal Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue mobilization activities of the Assembly, and make provision for financial services to all

departments in the Assembly. The Department keeps and publishes statements on the Municipal Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the dissemination and implementation of agricultural policy for the Municipal Assembly within the framework of national policies. The Department undertakes extension services for farmers, and trains farmers on new farming practices. It vaccinates livestock and poultry and also provides clinical and field treatment to livestock and poultry farmers in the Municipal. The Agriculture Department also assist in developing early warning systems on animal diseases. It submits report on the implementation of policies and programmes to the Municipal Assembly and Ministry of Food and Agriculture.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement Social Welfare and Community Development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities, provision of community care services and settles childcare disputes. It registers and monitors operations of non-governmental organizations in the Municipal and organize community development programmes to improve and enrich life. It submits quarterly reports to the Municipal Assembly.

DEPARTMENT OF WORKS

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the Municipal and maintenance of Municipal Assembly buildings and facilities. The Department assist to prepare tender documents for all civil works

projects to be undertaken by the Assembly through contracts or community initiated projects.

DEPARTMENT OF HEALTH

The Department assist to formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the Municipal Assembly. The health directorate facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipal and data on health of residents'.

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in efficient management of clinical care, community health care and environmental health service in the Municipal. It also spearheads sanitation in the Municipal

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services at the Municipal level. The Department assist in the formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines.

DEPARTMENT OF PHYSICAL PLANNING

The Department leads the Assembly on implementation of national policies on physical planning, land use, spatial and development. It assists in preparation of physical plans to guide the design of projects in the Municipal and undertakes street naming and property addressing issues. The Department prepares settlement Layouts and Site Plans.

URBAN ROADS DEPARTMENT

The Department sets to improve efficiency and effectiveness of road transport infrastructure and services. They undertake resealing, potholes patching and resurfacing of roads and other road related infrastructure.

DEPARTMENT OF TRADE, INDUSTRY AND TOURISM

The Department promotes and enforce local tourism and develop available and potential sites to meet internationally acceptable standards. The Department within the framework of national policy promote Private Public partnerships for investment in the Municipal Assembly. The department guides SME's access to financial services.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
MANAGEMENT AND ADMINISTRATION							
Promote transparent and accountable governance	Number of stakeholders meetings held			2018	-	2019	2
	Number of media publications and engagements			2018	3	2019	6
Ensure effective and efficient fiscal resource mobilization and management	Number of monthly financial reports prepared and submitted			2018	-	2019	12
	Percentage growth in IGF			2018	10%	2019	15%
Improve staff Performance and Service Delivery	Number of staffs trained			2018	-	2019	30
Develop & implement result-oriented action plan and budget	Action Plan prepared and approved by 31 st Oct.			2018	30 th October 2018	2019	30 th October 2018
	Composite Budget prepared and			2018	30 th October 2018	2019	30 th October 2018

	approved by 31th Oct.						
SOCIAL SERVICES DELIVERY							
Make social protection effective by targeting the poor and vulnerable	Number of Disabled persons assisted			2018	-	2019	500
	Number of case conferences held			2018	-	2019	30
Organise sensitization walk on family planning and child spacing	Number of walks organised			2018	-	2019	2
To carry out LEAP activities	Number of beneficiaries			2018	-	2019	1200
Education and sensitization	Number carried out so far			2018	-	2019	4
Increase inclusiveness and equitable access to education at all levels	Number of educational facilities renovated/completed			2018	1	2019	6
Improve quality of health services delivery	Number of health facilities renovated/constructed			2018	-	2019	1

ENVIRONMENTAL HEALTH							
Evacuation of waste	Number of evacuations carried out			2018	-	2019	650
Accelerate provision of improved environmental health and sanitation in the Municipal	Number of Food vendors identified and screened			2018	988	2019	1000
	Number of household assisted to construct toilets			2018	20	2019	40
	Number of regular sanitation inspections of premises undertaken			2018	9,693	2019	17,000
	Regular Fumigation/Spraying of sites undertaken			2018	2 quarters	2019	4 quarters
ECONOMIC DEVELOPMENT							
	Number of farmers registered and			2018	170 ; 216	2019	200; 400

Promote livestock and food production for food security and job creation	given extension services						
	Veterinary Services(anti rabies, deworming, castration)			2018	265	2019	400
	Acres of Fall Army Worm affected farms recovered			2018	7.5	2019	15
Increase private sector investments in agriculture	Number of consolation awards on Farmers' Day Celebration			2018	-	2019	100
Organize quarterly radio-talk show on the potentials of local tourism	Number of quarterly talk shows organised			2018	-	2019	4
ENVIRONMENTAL MANAGEMENT							
Build the capacity of NADMO staff	Number of staff trained			2018	-	2019	14
Desilting of choked drains	Length of choked drains/streams desilted			2018	-	2019	10km
Disaster curtailed	Number of communities where public education and sensitization on disaster risks and prevention done			2018	-	2019	5
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Create a sustainable, accessible and reliable road infrastructure that meets the user needs	Length of roads reshaped/tarred			2018	-	2019	5km
Streamline spatial and land use planning system	Number of planning schemes prepared, approved and operational			2018	-	2019	4
Construction of footbridges	Number of footbridges constructed			2018	1	2019	2
Access to portable Water	Number of Boreholes constructed			2018	-	2019	10
Support for community initiated projects	Number of Communities supported			2018	-	2019	5

Revenue Mobilization Strategies for Key Revenue Sources

- Use of revenue collectors who are compensated on the basis of commission
- Regularisation of physical development and valuation of properties
- Creation of commercial and market centres
- Awareness creations and targeted service delivery to encourage voluntary compliance of rate payers
- Sanctioning of defaulters, among others.
- Acquisition of auto billing software
- Creation of revenue collection points

C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

2. Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the Municipal Assembly.
- To improve resource mobilization and utilization
- To improve HR information gathering and management to enhance analysis and timely decision making
- To fiscally plan for projects and programmes in the Municipal.

3. Budget Programme Description

The Management and Administration Programme seeks to provide administrative and logistical support for efficient and effective operations by ensuring efficient management of financial resources through the establishment of effective internal controls. This can be achieved by ensuring the availability of qualified personnel in the Municipal Assembly. It ensures efficient management of the resources of the Municipal Assembly as well as promoting cordial relationships with key stakeholders.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the Municipal Assembly.

2. Budget Sub-Programme Description

This Sub-Programme seeks to provide administrative support and logistics such as transport, estates, cleaning services, security, maintenance, secretarial services, stores management, and records management. These services are delivered by coordinating day-to-day activities of the departments in the Municipal; carrying out day-to-day correspondence between the Assembly and external stakeholders; implementing decisions of the Municipal Assembly; carrying out regular maintenance of assets of the Assembly; efficient and effective management of transport facilities for the Assembly; ensuring the operationalization of the sub-Municipal structures; efficient and

effective records keeping for the Assembly and ensuring strict adherence to the Public Procurement Act.

These activities are funded from GoG, DACF and IGF. Currently, there is a total of 26 staff to execute this sub-programme comprising of 3 Administrative officers including the Municipal Coordinating Director , 6 Executive officers, 4 Secretaries, 3Drivers, 1Internal Auditors, 1 Procurement Officer, 2 Human Resource Managers, 2 Development Planning officers, 1 Statistician, 2 Budget Analyst

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners mainly .The departments of the assembly and the general public are beneficiaries of the sub-programme. Inadequate logistics and office accommodation are the challenges this sub-programme is faced with.

2 Budget Sub-Programme Results Statement

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

3 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Management meetings	Office accommodation
Internal management of the organization	Procurement of furniture and fittings
Publications/Advertisements	
Organize national celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management Meetings Held	No. of management meetings held	-	1	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	-	2	4	4	4
Municipal Security Committee (MUSEC) Meetings Held	No. of Municipal Security Committee meetings held	-	1	12	12	12
Rented Residential and office accommodation	No of facilities rented	-	-	2	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Management meetings	Office accommodation
Internal management of the organization	Procurement of furniture and fittings
Publications/Advertisements	
Organize national celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The accounts unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the Municipal. The budget unit issue payment warrants and participate in internal generation of revenue of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 10 officers, comprising the Finance officer, 5 Senior Accountant, 1 Assistant Accountants, 1 Principal Accounts Technician, 1 Senior Accounts Technician and 1Accounts Technician. There are 14 revenue staff on payroll and other commission

revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DACF and donor partners.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	-	489,669.90	1,549,016.26	1,703,917.89	1,874,309.68
Revenue collection monitored and supervised	No. of visits to market Centre	-		4	4	4
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	-	55%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	-	-	12	12	12
Accounts and records of funds are maintained and submitted for Audit monthly	No. of times Accounts and records are audited	-	-	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

Operations	Projects
Organize Revenue Mobilization Monitoring within the Municipal	Procure computers and accessories
Training of Staff	Procure Billing and Accounting Software
Preparation of Revenue Improvement Action Plan	Procure 1 No Mini-Bus

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize MPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded MPCU. Funds to carry out the programme include IGF, DACF and donor partners. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 4 officers comprising of 1 Senior Budget Analysts1 Budget Analyst, 1Development Planning Officer and 1 Assistant Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, GOG and DACF.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	-	-	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	-	-	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	-	-	July	July	July
	Municipal Composite Budget prepared and approved by	-	-	September	September	September
	AAP and composite budget reviewed by	-	-	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	-	-	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	-	-	4	4	4
	Number of Town-Hall meetings organized	-	-	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
Organise stakeholders meetings on Fee-fixing, Municipal Plans and Budget	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare Municipal Medium Term Development Plan (2019-2022)	
Prepare AAP and Municipal Composite Budget (PBB)	
Review AAPs and composite budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the Municipal

2. Budget Sub-Programme Description

There is a 23-member Assembly made up of 15 elected Assembly members, 6 appointees, the Municipal Chief Executive and the Member of Parliament for Oforikrom Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	-	1	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	-	-	72	72	72

Executive Committee meetings held	No. of Executive Committee meetings held	-	-	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
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resource programmes of the Municipal.

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and her Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and GOG.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Projections			
		Budget Year 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Development	Number of staff trained	-	30	50	60
Submission of reports	Number of HRMIS reports submitted	-	12	12	12

	Number of Nominal roll reports submitted	4	12	12	12
	Number of quarterly capacity reports submitted	-	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
Personnel and Staff management
Human Resource planning
Monthly validation of staff salaries
Human Resource training and development
Conduct staff performance appraisal

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise Municipal-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socio-economic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the Municipal

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The Physical planning department has one (1) staff and one (1) national service personnel at the Physical Planning department. The programme will be funded with funds from IGF, GOG and DACF.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the Municipal;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are eight (8) staff including the Municipal Engineer and three (3) national service personnel at the Works Department that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, and DACF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the Municipal level;
- Advise on preparation of structures for towns and villages within the Municipal;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Oforikrom Municipality	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared			4	4	5
	Number of communities with local plans prepared	1	-	1	1	1

Street Named and Property Addressed	Number of streets named	20	-	5	5	6
	Number of properties addressed	-	-	500	800	1,000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized			4	4	4
Create public awareness on development control	No. of public awareness organized			10	8	6
Issuance of development permit	No. of Development permits issued			30	45	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
Valuation of Properties in the Municipal	
Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the Municipal; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are eight (8) staffs and three (3) national service personnel's in the Works Department executing the sub-programme which comprises of one (1) Engineer (Head of Works), one (1) Works Superintendent, one (1) Senior Technician Engineer, three (3) Assistant Quantity Surveyor, one (1) Technician Engineers, and one (1) tradesman.

Funding for this programme is mainly IGF, DACF and GoG.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling including some parts of Oforikrom Municipality. There are inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	-	1	40	40	40
Increase life span of Assembly buildings	No. of Structures rehabilitated	-	-	5	6	6
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	-	10	15	20
Effective and efficient transport system provided	Kilometres of road reshaped	-	-	5km	5km	5km
	No. of culverts constructed on some existing roads	-	-	4	5	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Construction of 10No Boreholes
Preparation of tender documents	Construction of U-shaped Shed
Monitoring and Supervision of developmental projects	MP's Capital projects
	Procurement of 1No Pick-Up
	Construction of 2 number footbridges
	Procurement of streetlights

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the Municipal and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the Municipal. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

In the Oforikrom Municipal, about 1200 households are to be registered under the Livelihood Empowerment against Poverty (LEAP) Programme and are entitled to unconditional cash transfer.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the Municipal and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the Municipal within the framework of National Policies and guidelines;
- Advise the Municipal Assembly on matters relating to preschool, primary, Junior High Schools in the Municipal and other matters that may be referred to it by the Municipal Assembly;

- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipal;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the Municipal
- Advise on the construction, maintenance and management of public schools and libraries in the Municipal;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the Municipal Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supervision and M & E enhanced	Percentage of schools monitored	-	-	75%	80%	90%
Construction and Renovation of School buildings	No. of schools constructed /renovated	-	-	6	6	6
Financial assistance to deprived students	No of students supported financially	-	13	40	40	40
Procure 200 No. Dual Desk, 200 sets of student's tables & chairs & 20No. cupboards	No. of Dual desks, tables & chairs and cupboards supplied to schools	-	-	420.	420	420
Organized quarterly MEOC meetings	No. of meetings organised	-	-	4	4	4
Support the organization of SMT Clinic for girls to promote Science, Mathematics &Technology	Number of Girls Enrolled	-	-	30	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize My First Day at School	Rehabilitate 5No. Schools in the Municipality
Support for brilliant but needy students through MP/MA Common Fund	Completion of 1No. 3 -Unit Classroom Block at Aprade
Organize Municipal Education Oversight Committee (MEOC) meetings quarterly	Fencing of Public schools.
Conduct regular monitoring and supervision of education operations and projects	Completion of 1No. 3unit classroom block at Oforikrom M/A
Organise Independence day celebration	Completion of 1 No. 6-unit Classroom Block with ancillary facilities at Bomso M/A Basic School Phase I
Organise Annual Best Teacher and Students Awards	Construction of 1 No. 6 unit classroom block for Kotei Deduako School
	Completion of 1No. 3 -Unit Classroom Block at Aprade

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Health Delivery

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Municipal and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the Municipal sub-Municipal and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipal;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the Municipal.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the Municipal.
- Facilitate and assist in regular inspection of the Municipal for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the Municipal.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the establishment and maintenance of cemeteries.

Funds to undertake the sub-programme include DACF, IGF and GOG. Community members, development partners and other departments are the beneficiaries of this sub-programme. The Municipal Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of MHMT office
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound Constructed	-	-	1	1	1
Organize public education on TB related issues on radio stations, churches and mosque	Number of public educations organised	-	-	2	2	2
Organize public education in 5 Town councils on stigmatization and discrimination against PLWHAs	Number of public educations organised	-	-	2	2	2
Food vendors medically screened and licenced	No. of vendors screened and licenced	-	988	1000	1000	1000
Refuse evacuation	Number of evacuations undertaken	-	-	650	650	650

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

Malaria prevention activities
Support Municipal Response Initiative (DRI) on HIV & AIDS
Public education

Construction of CHPS compound

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, donor partners mainly IGF and DACF. A total of 10 officers would be carrying out this sub-programme.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	-	-	1200	1200	1200
Financial Support to PWDs	No. of PWDs supported financially	-	-	100	150	200
Rights of children protected	No. of child maintenance cases successfully handled	-	-	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Programmes
Monitoring of Disability Fund beneficiaries
Monitoring of Day Care Centres
Support People With Disability

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Creation of employment opportunities for inhabitants.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the Municipal. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the Municipal.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, housing industry and tourism in the Municipal. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the Municipal;
- Assist to identify, undertake studies and document tourism sites in the Municipal

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipal;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;

- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, assisted by other key staff. The Municipal is yet to have this department

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the Municipal. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the Municipal; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the Municipal and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the Municipal.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	50	25	25	50	50
	No. of individuals trained on soup making	50	25	40	40	50
	No. of individuals trained on bread baking	203	-	20	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	6	60	70	80
	No. of new businesses established	20	15	30	35	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations

Projects

Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)
Business Forum/LED Activities
Sensitization of communities on Green Economy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

- a. Increase livestock and poultry development for food security and job creation
- b. To increase the use of improved technologies in Agricultural production
- c. To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Municipal Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income. A total staff strength of six (6), Twenty two (22) NABCO officials and two (2) National service personnel carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from GoG, DACF, DDF, IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release of funds.

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Agricultural support services provided to farmers	Number of farmers supported	-	-	20	15	15

Monitoring and Evaluation of Agricultural activities in the Municipality	Number of farms monitored	-	216	400	400	400
--	---------------------------	---	-----	-----	-----	-----

4. Budget Sub-Programme Operations and Projects

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

Operations
Agricultural support services provided to farmers
Monitoring of agricultural activities in the municipality

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipal within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipal;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster prevention and Management sub-programme is designed to prevent disasters, risk and vulnerability. A staff strength of fourteen (14) with seven (7) National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the Municipal. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention	Length of drains and water ways desilted	-	10km	10km	10km	10km

Number of public educations undertaken	-	-	5	4	4
Number of inspections to disaster prone areas	-	1	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
Internal Management of the office
Monitoring of disaster prone and degraded areas

Projects

