REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

OLD TAFO MUNICIPAL ASSEMBLY

(OTMA)

At a General Assembly Meeting of the Old Tafo Municipal Assembly held on Thursday 29th October, 2021, a unanimous approval was given to this Municipal Composite Budget Statement for the 2022 Fiscal Year.

Approved this Thursday 29th October, 2021.

SIGNED

HON. PRESIDING MEMBER
(RICHARD APPIAH)

MUNICIPAL COORDINATING DIRECTOR
(EMMANUEL A. NTOSO)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,384,459.00	GH¢ 8,166,616.44	GH¢ 24,727,630.94

Total Budget GH¢ 36,302,658.38

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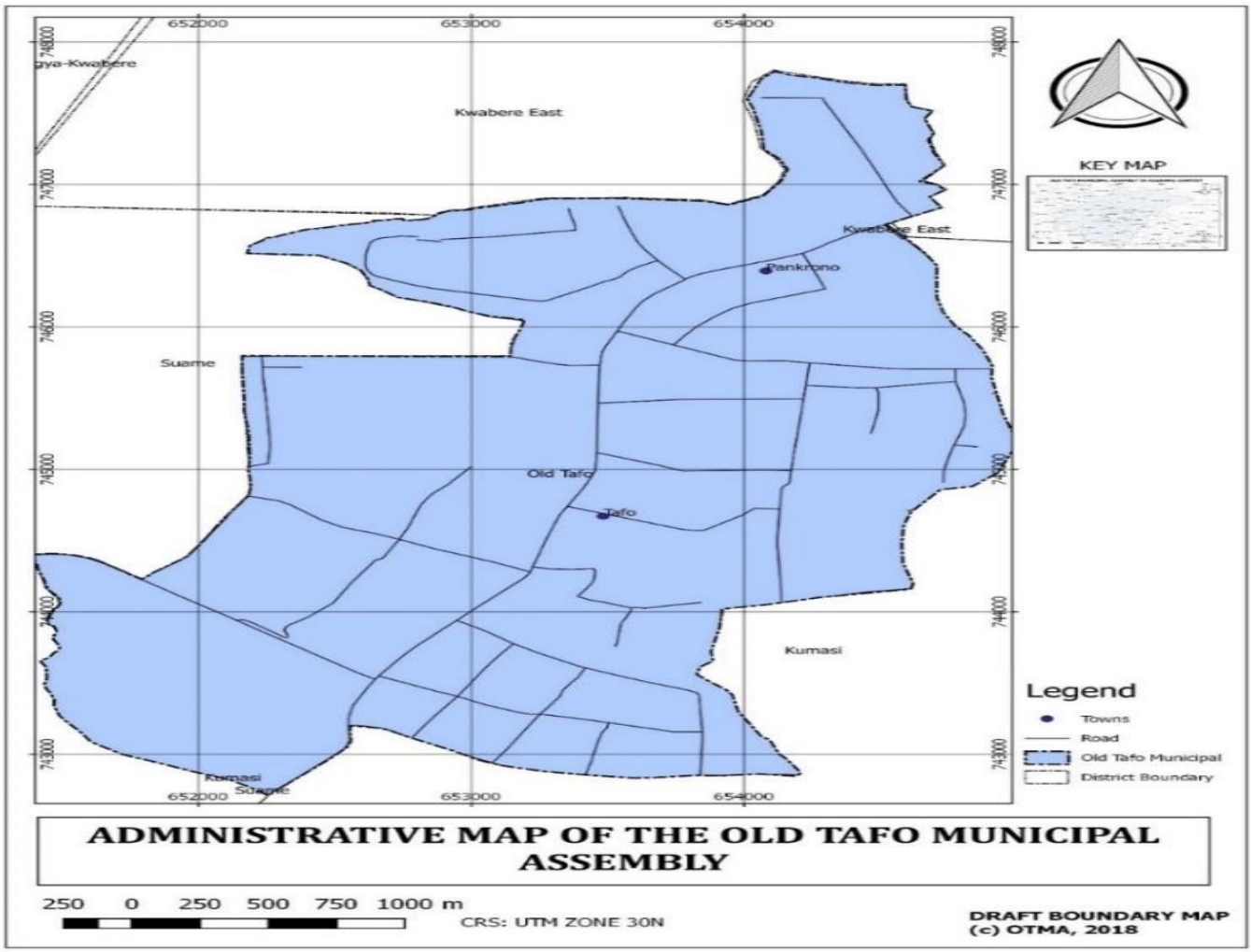
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Old Tafo Municipal Assembly was established in November 16, 2017 by Legislative Instrument 2293 to undertake the functions as stated in Section 10 of the Local Government Act, 1993 (Act 462) as amended by the Local Governance Act, 2016 (Act 936) under Sections 12 and 13. Old Tafo, Kumasi, is the Administrative capital.

The Municipality is located in the center of the region bounded by sister Assemblies as Kwabre East Municipality and Afigya Kwabre North to the north, south and east by Kumasi Metropolitan Assembly and to the west by Suame Municipal Assembly. Total land area of approximately 31.13 square kilometre. It is located between Latitude 6.42ºN and 6.45ºN and Longitude 1.35ºW and 1.37ºW and elevated 250 to 300 meters above sea level. It is approximately 270km north of the national capital, Accra.



Population Structure

The projected population for 2021 base on the 2010 Population and Housing Census is 193,040 at an intercensal growth rate of 3.91. The population density per square kilometre is 12,869 with a gender ratio of 91.4. Ethnically, the municipality is largely Akan with sixty-six percent (66%). It can be described as cosmopolitan given the presence of other ethnic groups as the Mole Dagbamba (26.01%), Ewes (4.72%) and Ga-Dangme and other ethnic minorities (3.27%). In Religious terms, the Municipality has all the three main religious influences as Native Tradition, Christianity and Islam with some fluidity of practice however (PHC 2010). The Municipality has about 30 settlements with approximately 55,000 housing stock. The major settlements include Old Tafo, Ahenbronum, Nhyiaeso, Santan, Adompom, Pankrono and Adabraka.

The Municipality has twenty-four (24) Assembly members comprising sixteen (16) elected members and eight (8) appointees and one (1) Member of Parliament. It has four (4) zonal councils namely (1) Adompomu Zonal council (2) Ahenbronum Zonal council (3) Estate Zonal council (4) Pankrono Zonal council. The General Assembly has an Executive Committee with five (5) statutory Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, and Works. One other sub – committee as Trade & Industry. There are two committees namely Executive Committee and Public Relations and Complaints Committees.

Vision

To become a model client-focused Assembly committed to improving the wellbeing of the people.

Mission

The Assembly exists to ensuring a livable and inclusive city through the provision of basic socio-economic goods and services for the inhabitants of the municipality through the efficient utilization of resources inspired by a transparent and accountable leadership.

Goals

The goal of the Assembly is to create a human settlement that promotes a thriving local economic development as well as meets the socio-economic needs of present and future population by developing in a sustainable manner.

Core Functions

The core functions of the Old Tafo Municipal Assembly are outlined below:

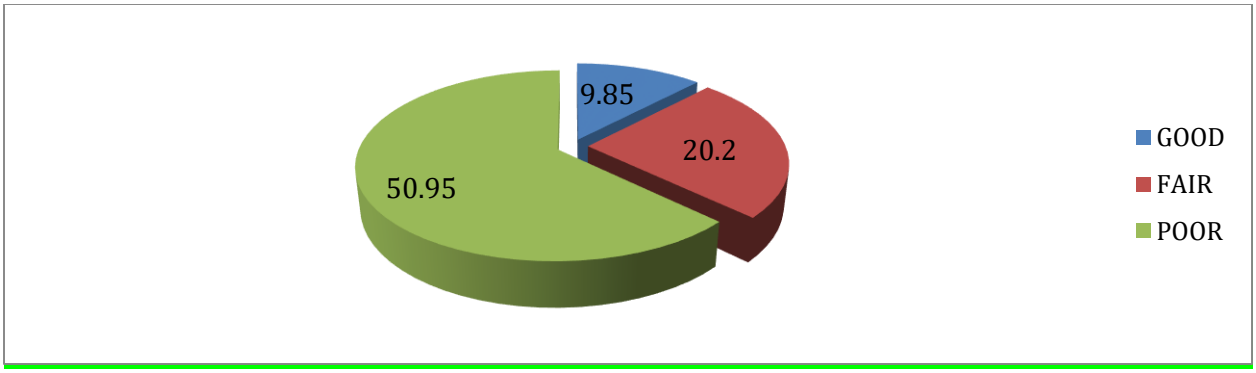
- ❖ Exercise legislative oversights, implement, co-ordinate, monitor and evaluate government policies and programmes.
- ❖ Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery.
- ❖ Prepare broad municipal development plans.
- ❖ Mobilization and allocation of resources to all sectors of the municipal economy.
- ❖ Promote local development participation through community engagement and involvement.
- ❖ Ensure the protection of the natural and physical environment through conformity with sound environmental principles/practices.

District Economy

- **Agriculture:**
  Agriculture, forestry and fishing employs 3.3% of employed population 15 years and older. Subsistence agriculture is highly practiced and it focuses on the cultivation of vegetables and rearing of livestock. Agricultural activities have been on the down turn due to competing interest of land for commercial purposes

- **Road Network**
  In the sphere of roads, the Municipality has a total road network of 81.00 km of inventoried roads. Paved Roads 29.30 km representing 36.17%. Unpaved roads of 51.70km representing 63.83%. Earth Roads of 50.6km representing 98% and Gravel Roads of 1.05km representing 2%.

  Asphaltic overlay of selected roads in the Municipality, total length is 9.6km, and 8.5km had been completed representing (88.5 %). The outstanding work is 1.1km representing (11.5km) which is yet to be completed. Improvement work is being done on the road network with the Rehabilitation of 4.0km road in Old Tafo Municipality under the Ghana Secondary Cities Support Programme.



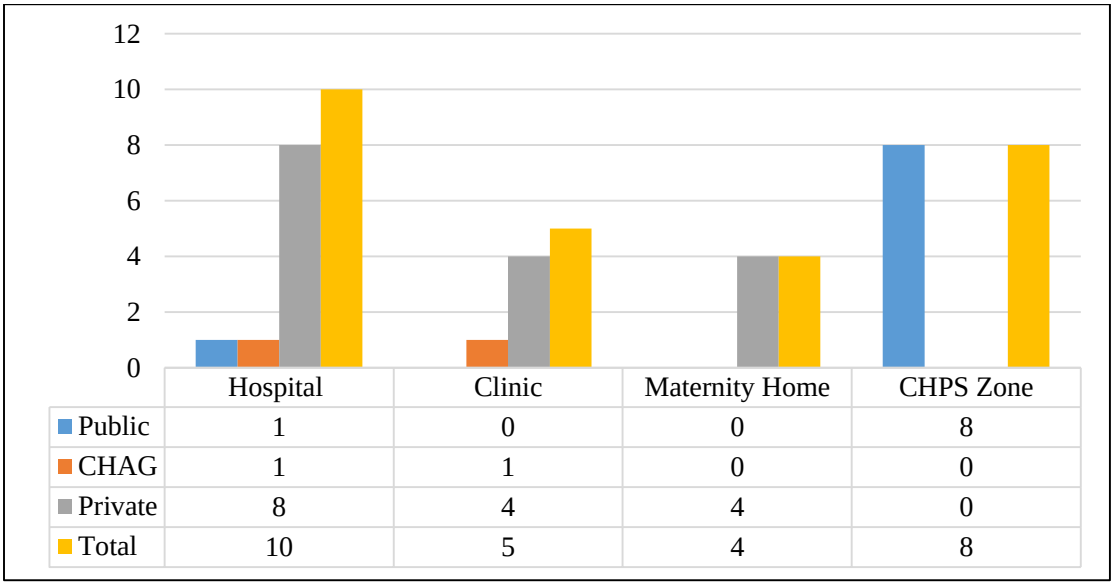
- **Energy**

  The Assembly is mainly urbanised therefore all the communities within the Municipality are connected to the national grid. The Municipality has about four thousand, three hundred and three (4,303) street lights.

- **Health**

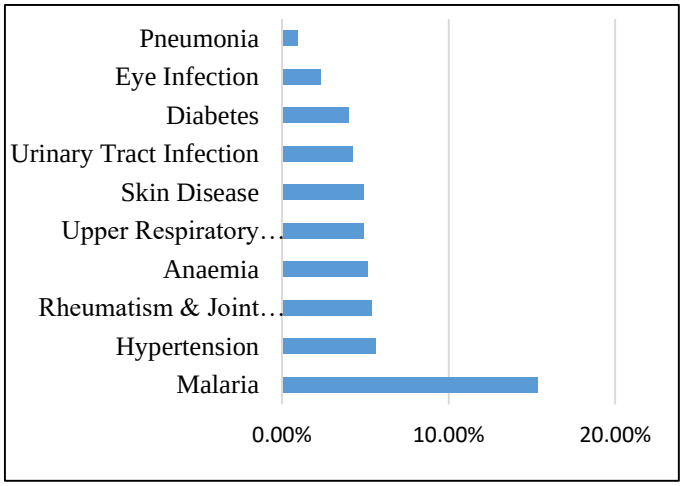
  There are 27 health facilities including 10 hospitals, 5 clinics, 4 maternity homes and 8 CHPS zones in the Municipality.

  (i) Health facilities



	Hospital	Clinic	Maternity Home	CHPS Zone
Public	1	0	0	8
CHAG	1	1	0	0
Private	8	4	4	0
Total	10	5	4	8

(ii) Major diseases



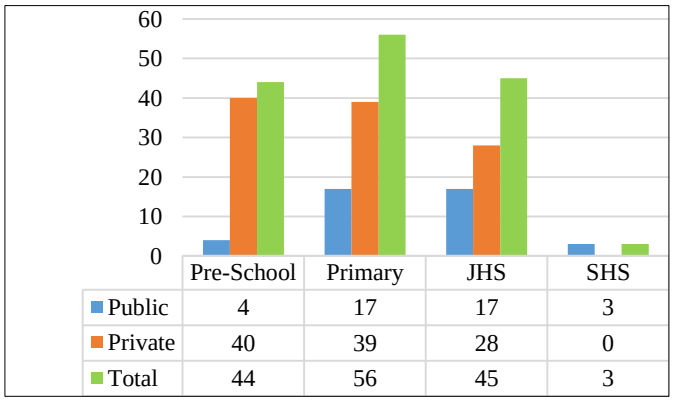
(iii) Level of accessibility

OPD attendance	17,968
Doctor/Population Ratio	1:12,152
Nurse/Population Ratio	1:810
Immunization coverage	1,444 (24.8%)
Antenal care coverage	1,158 (19.9%)
Supervised deliveries	981 (16.8%)
Incidence of guinea worm cases	0
Incidence of COVID-19	71
Child Mortality Rate	0
Maternal Mortality Ratio	0

- **Education**

  There are 148 educational facilities including 44 pre-schools, 56 primary schools, 45 Junior High Schools (JHS) and 3 Senior High Schools (SHS) in the Municipality.

(i) Educational facilities

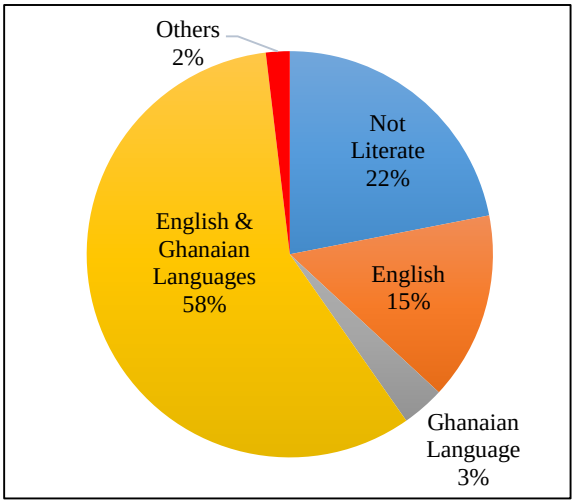


	Pre-School	Primary	JHS	SHS
Public	4	17	17	3
Private	40	39	28	0
Total	44	56	45	3

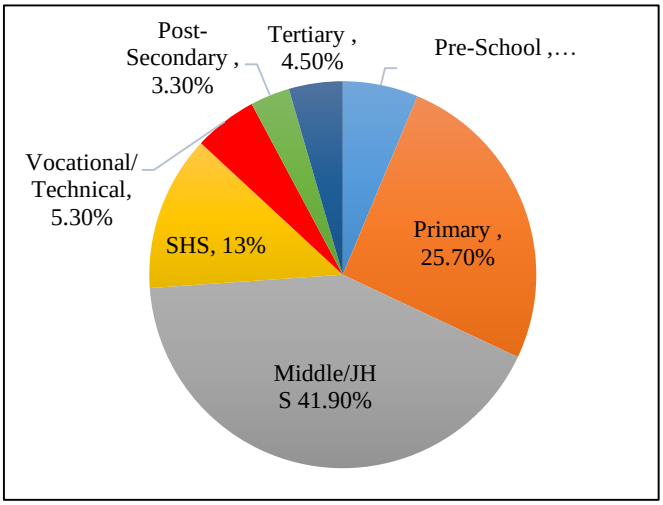
(ii) Quality of education

Indicators / Level	Gross Enrolment Rate	Net Enrolment Rate	Retention Rate	Gender Parity Index	Pupil/Teacher Ratio
Pre-School	47.2%	31.6 %	42%	1.02	26:1
Primary	49.4%	39.5 %	57.3 %	0.99	26:1
JHS	42.5%	24.8 %	88.2 %	0.90	14:1
SHS	53.5%	34.3 %	54.3 %	0.80	25:1

(iii) Literacy level



(iv) Level of education

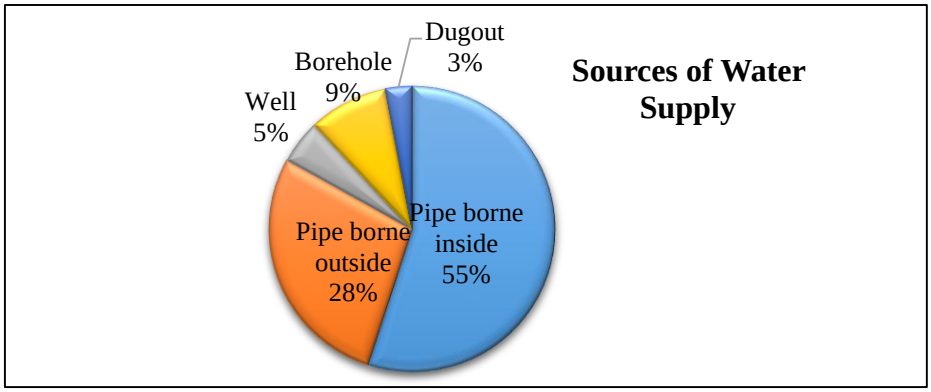


- **Market Centres**

  Moro market is located in the Old Tafo municipality which main business is selling of Yam, cereals, second hand clothing & footwear. The petty retail & wholesale (SME) of other goods and services are abound as the main traditional occupation of Tafoman and particularly along the Tafo Mamponteng stretch. The municipality is equally endowed with heavy and light industrial activities in the Tafo Magazine / Garage enclave. The Magazine is known for vehicle servicing, assembling, manufacturing, retail /wholesale of vehicles and its spare parts and the servicing of vehicles. Commerce and industry are challenged and constraint by poor enterprise development skills, inadequate access to market structures, poor business collaborations/partnerships and inadequate access to appropriate business credit.

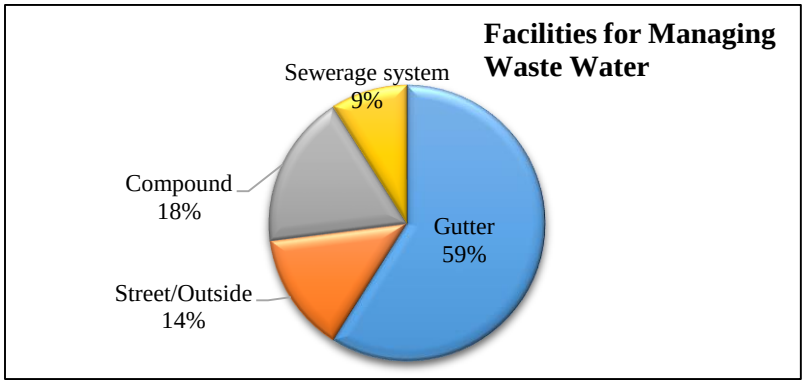
- **Water, Sanitation and Environment**

  Available data indicates that 83% of households have access to pipe-borne water facilities inside their houses. The Municipality relies on Owabi and Barekese water treatment plants for treated water.



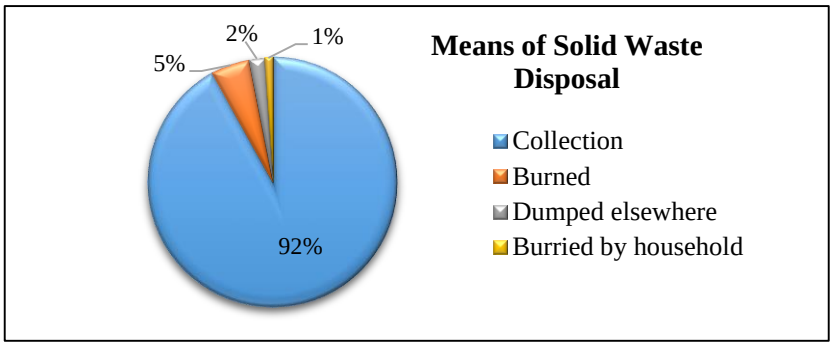
Liquid Waste:

Liquid waste in the Municipality comprises waste water and human faecal matter.



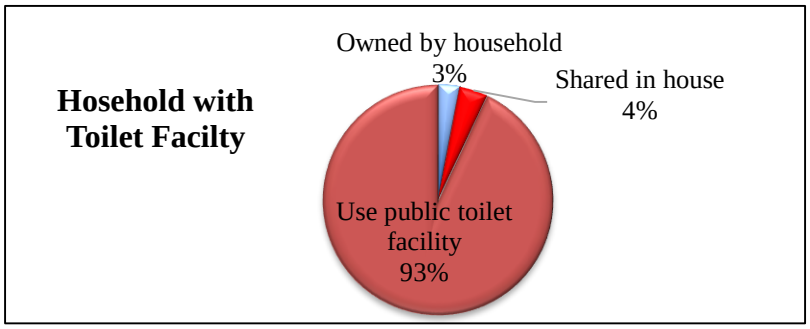
Solid Waste:

Solid waste generated in the Municipality currently stands at 500 metric tons per day. There are two main methods for collecting and disposing of solid waste. These are the house-to-house collection (carried out by compactor trucks) and the communal collection points (skip container is placed at a vantage point within communities).



Toilets:

Available data indicates that due to the limited capacity of these public toilets, residents have to join long queues to access these facilities.



- **Tourism**
  The Municipality is mainly urbanised and therefore all the communities within are connected to the national grid. The Municipality has about four thousand, three hundred and three (4,303) street lights.

- **Security and Disaster**

(i) Land Issues:
Land acquisition procedures in the Municipality are plagued with problems of irregularities in the land market, unclear land boundaries and the absence of well-institutionalized estate agencies. This makes it difficult for a prospective grantee to know where to start from and who to deal with in respect of the grant of lands. It is further saddled with bureaucracy thereby making the acquisition procedure slow and irksome. It is more pronounced with the grant of state lands. Land litigation is another issue confronting land acquisition in the Municipality. This phenomenon has contributed to the slow process for the granting of stool land. This has been partly attributed to inadequate data on land boundaries between stools.

(ii) Incidence of Crime:

Four highly committed crimes in the Municipality are robbery, fraud, domestic violence and assault. This makes living in the Municipality unsafe as people get injured and abused.

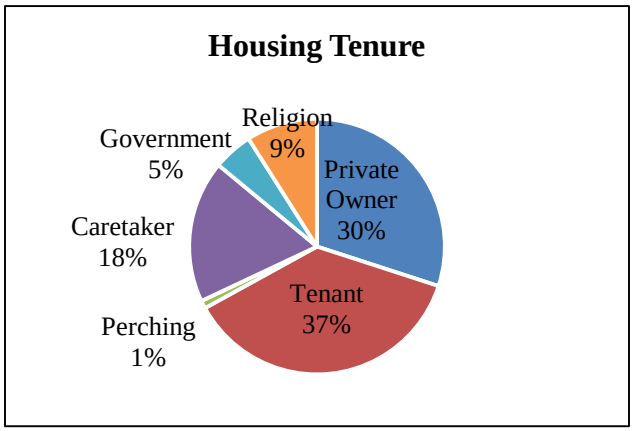
(iii) Fire Outbreak

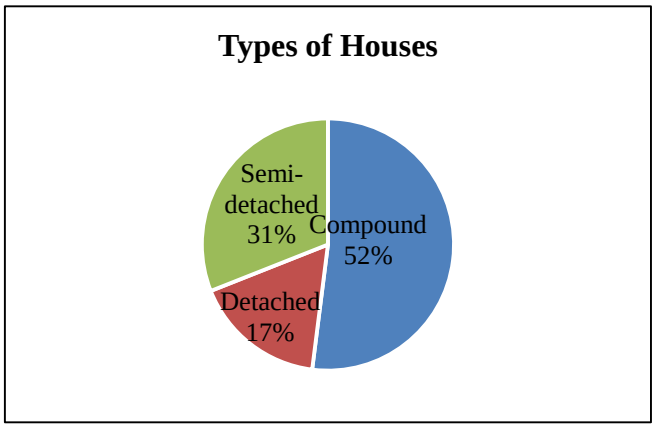
Fire outbreaks in the Municipality mainly occurs at the markets and workshops. Among the factors that have contributed to this phenomenon are weak and naked electrical wires, un-switched off electrical gadgets whilst out of home and overloaded meters.

(iv) Flooding

Fire outbreaks in the Municipality mainly occurs at the markets and workshops. Among the factors that have contributed to this phenomenon are weak and naked electrical wires, un-switched off electrical gadgets whilst out of home and overloaded meters.

- **Housing:**
  Available data indicates that 15% of houses are built with mud/mud bricks and 85% built with cement. Aluminium zinc is mainly used as roofing materials for the buildings in the Municipality.





Key Issues/Challenges

1. Inadequate street lights
2. Inadequate metal footbridges
3. Poor road network
4. Inadequate and chocked drainage facilities
5. Lack of truck/lorry parking space
6. Indiscriminate waste disposal
7. Insecurity/prevalence of social vices among youth
8. Inadequate speed ramps
9. Low entrepreneurial skills
10. Inadequate community libraries
11. Encroachment of public spaces e.g. school compounds, streets and cemetery
12. Inadequate supply of potable water
13. Limited access to quality health services
14. Low communal spirit
15. Frequent outbreak of fire at the vehicular and machinery site
16. Poor state of market infrastructure
17. Inadequate ICT centers
18. Inadequate teaching and learning materials and furniture for schools
19. Inadequate toilet facilities

20. High incidence of malaria and typhoid
21. Poor hygiene practices
22. Low awareness of COVID-19 programmes
23. Low level of protection of frontline health workers
24. Poor access to credit facilities
25. Inadequate data on the informal sector
26. Heavy traffic congestion
27. Lack of office space and logistics for Ghana Fire Service
28. Inadequate logistics for Ghana Police Service
29. Inadequate logistics to embark on M&E exercise

Key Achievements in 2021

- Completion of 1No. 21-unit classroom block with ancillary facilities has been constructed and completed at TAPASS (B) Basic School. (funding source: DACF)

- Completion of 2km OKESS Junction - New Road urban road with Drains, Pedestrian Walkway and Streetlights is being constructed. (funding source: Ghana Secondary Cities Support Programme, GSCSP)

- Culvert Bridge has been constructed at True Vine Junction, Boanwene (Funding, DACF)

- A 0.9m Pipe Culvert/U-Drain has been constructed at Abed (Funding Source: DACF)

- 1 No. Metallic Footbridge has been constructed at Pankrono Bediako (Funding Source: DACF)

- 100 No. set of K.G round tables & 600 chairs, 400 No. wooden dual desk and 300 No.

wooden has been supplied to various schools within the Municipality. (Funding Source: DACF-RFG)

Completion of 1No. Storey Police Station at Pankrono (Funding Source: DACF)

Completion of a modern office complex for the administrative business of the Municipality.

Construction of Astro Turf at Old Tafo Methodist School Park at Old Tafo has been completed

Revenue and Expenditure Performance

Revenue and Expenditure Performances from the year 2019 - 2021

Revenue:

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY								
	ITEM	2019		2020		2021		
S/N		Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance at July, 2021
		GH₵	GH₵	GH₵	GH₵	GH₵	GH₵	%
1	Property Rates	620,000.00	213,306.40	554,000.00	281,867.28	550,000.00	132,316.50	24.06
2	Other Rates	-	-	-	-	-	-	-
3	Fees	359,000.00	374,722.00	323,000.00	256,035.00	378,500.00	231,016.50	61.03
4	Fines	25,000.00	33,401.85	12,000.00	400.00	15,000.00	12,700.00	84.67
5	Licenses	532,000.00	488,564.39	453,000.00	413,880.83	502,500.00	299,670.08	59.64
6	Land	160,000.00	118,175.00	110,000.00	156,050.00	110,000.00	33,080.00	30.07
7	Rent	50,000.00	47,283.80	40,000.00	25,315.00	42,000.00	20,057.00	47.75
8	Investment	4,000.00	14,052.19	8,000.00	10,985.28	18,000.00	10,854.68	60.30
	Total	**1,750,000.00**	**1,289,505.63**	**1,500,000.00**	**1,144,533.39**	**1,616,000.00**	**739,694.76**	45.77

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - All REVENUE SOURCES								
		2019		2020		2021		
S/N	Item	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Perf as at July,
		GH₵	GH₵	GH₵	GH₵	GH₵	GH₵	%
1	IGF	1,750,000.00	1,289,505.63	1,500,000.00	1,144,533.39	1,616,000.00	739,694.76	45.77
2	Compensation Transfer	1,130,382.12	659,389.57	1,130,382.12	1,120,867.81	2,205,663.79	1,351,312.46	61.27
3	Goods & Service Transfer (GOG)	100,279.08	8,104.94	40,723.25	51,946.97	50,888.00	-	-
4	Assets Transfer	-	-	-	-	-	-	-
5	DACF	8,459,930.07	4,521,573.83	9,294,745.06	6,445,907.39	8,694,745.06	150,381.01	1.73
6	DACF-RFG	699,000.00	250,963.86	332,625.46	57,838.81	594,165.00	594,462.00	100.05
7	MAG	75,000.00	67,459.18	100,000.00	100,214.50	76,762.00	36,310.25	47.30
8	UDG(GSCSP)	9,578,445.16	257,002.22	11,692,431.45	10,238,363.64	11,738,662.00	115,138.00	0.98
	Other Transfer							
9	SIF	300,000.00	49,300.00	300,000.00	318,453.00	300,000.00	5,516.00	1.84
		22,093,036.43	**7,103,299.23**	**24,390,907.34**	**19,478,125.51**	**25,276,885.85**	**2,992,814.48**	**11.84**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
	EXPENDITURE	**2019**		**2020**		**2021**		
S/N		**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% Performance at July**
		GH₵	**GH₵**	**GH₵**	**GH₵**	**GH₵**	**GH₵**	**%**
1	**Compensation**	1,346,782.12	1,475,370.95	1,331,382.12	1,246,754.23	2,408,663.79	1,444,186.69	59.96
2	**Goods and Service**	6,903,666.08	1,700,025.18	7,595,609.96	4,821,697.86	8,603,542.95	1,328,077.98	15.44
3	**Assets**	12,308,988.23	2,741,616.75	15,420,441.53	7,941,234.48	14,264,679.11	3,659,008.75	25.65
	Total	**20,559,436.43**	**5,917,012.88**	**24,347,433.61**	**14,009,686.57**	**25,276,885.85**	**6,431,273.42**	**25.44**

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET GHS
ECONOMIC DEVELOPMENT	Ensure improved fiscal performance and sustainability	636,317.86
	Enhance domestic trade	250,000.00
	Ensure improved skills development for industry	1,016,930.00
SOCIAL DEVELOPMENT	Enhance equitable access to, and participation in quality education at all levels	2,087,714.97
	Ensure accessible, and quality Universal Health Coverage (UHC) for all	674,742.47
	Improve access to safe, reliable and sustainable water supply services for all	3,591,000.00
	Enhance access to improved and sustainable environmental sanitation services.	1,409,847.30
	Enhance application of ICT in national development	400,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Improve efficiency and effectiveness of road transport infrastructure and services	7,631,411.53
	Enhance safety and security for all categories of road users	105,000.00

	Address recurrent devastating floods	1,056,898.63
	Reduce environmental pollution	489,642.60
GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Improve popular participation at regional and district levels	4,097,447.77
	Enhance security service delivery	120,000.00
EMERGENCY PLANNING AND RESPONSE (INCLUDING COVID-19 RECOVERY PLAN)	Enhance industry resilience to shocks (e.g., COVID-19)	100,000.00
IMPLEMENTATION, COORDINATION, MONITORING AND EVALUATION	Strengthen monitoring and evaluation systems at all levels	180,000.00

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improve Financial Management	Generate and update revenue database Annually	1	1	1	1	1	0	1	1	1	1
	% total IGF mobilized	35%	20%	40	-45%	15%	5%	10%	10%	10%	10%
	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increase access to safe and portable water	Number of communities provided with portable water	2	2	2	1	2	0	2	2	2	2
Increase Supply of Teaching and Learning materials	Number of school furniture supplied	1000	450	1000	620	1000	660	1000	1000	1000	1000
	Number of computers and accessories supplied to schools and ICT centres	100	30	100	10	100	0	50	50	50	50
Improve Environmental Sanitation	Number of disposal site improved	3	0	3	1	3	1	3	3	3	3
	Number of food vendors tested and screened	450	425	500	465	500	341	500	500	500	500

Improve Agriculture Development Services	Number of stakeholders trained in the poultry and livestock industry	20	10	20	15	20	8	20	20	20	20
	Number of demonstrations held on storage of grains and legumes	6	-	6	2	6	1	4	4	4	4
Enhance access and efficiency of road transport network	Kilometers of roads reshaped	40km	4km	40km	6.5km	40km	3. 7km	10km	10km	10km	10km
Improve security services management	Number of Police posts constructed	3	0	3	0	3	1	3	3	3	3
Increased health Facilities	Construction of 1 No 6 Unit Mun. Health Directorate	**1**	**0**	**1**	**0**	**1**	**0**	**1**	**1**	**1**	**1**

Mobilization Strategies Revenue

As to how the IGF revenue projection of One million, seven hundred and forty thousand Ghana cedis (1,740,000.00) would be achieved, management will prosecute the revenue improvement plan as detailed in the table below. It is worthy pointing out that this plan of action is presented in terms of the four orientations and thematic areas of revenue mobilization vis: Revenue Sources, Mobilization & Collection, Utilization & Service Delivery and Public Education (Stakeholders Rights and Responsibilities). This orientation is presented in terms of strategies, activities, performance indicators, expected outcomes, time schedule, implementing agents, resources required and estimated costs of activities to achieve the desired outcomes.

Main Objective of the Plan

The main objective of the plan is to increase Internally Generated Revenue of the Old Tafo Municipal Assembly by at least 10% annually from GH₵1,616,000.00 to GH₵1,740,000.00 in 2022.

REVENUE SOURCES																			
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				J	F	M	A	M	J	J	A	S	O	N	D			
		❖	❖	QTR1			QTR2			QTR3			QTR4					
Development of credible and comprehensive revenue database and management system	Electronic Economic / Revenue data collection: Revaluation of properties Revaluation of Commercial properties in the Municipality	❖Revenue database/ register report ❖Installed revenue database software.	❖Reliable economic/ revenue database developed													MCD, MPO, MBA & MFO	Management commitment and cash availability	50,000.00 DACF
	Acquisition/Dev't of revenue database management system	SRA/Database management software contract														MCD, MPO, MBA & MFO	Management commitment and cash availability	20,000.00 DACF

REVENUE SOURCES																	
Strategy	Activities	Performance Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				J	F	M	A	M	J	J	A	S	O	N	D			
Realistic and acceptable fee fixing resolution	Stakeholders' Engagement. Ascertain current levy issues. Agree on levy charges.	❖Engagement reports & acceptability of fixed rates	❖Responsive & acceptable levy charges													Budget & F&A Committees, ISD & NCCE	Funds, development plans & copies of fee fixing	30,000.00 DACF

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule													Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N	D			
1. Employment of ICT application in revenue mobilization	❶Development of electronic billing and tracking of revenue collection ❷Serve demand notices & reminder	❶Bills dispatch reports	❶Efficient and effective collection of revenue ❷Marked improvement in revenue performance														MFO, MBA, Revenue Head	A4 Sheet, Desktop Computers, vehicle and fund	10,000.00 IGF

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N	D			
2. Performance evaluation and management	Setting up the revenue mobilization unit and revenue mob. technical team. ❶Monthly revenue technical team review meetings ❷Quarterly budget committee meetings Creation of revenue zones & sub-zones Identification & development of revenue jewel items and zones Management collection day	❶Budget Committee, revenue team & revenue collectors meeting reports	Improved motivation and performance														Budget Committee	Vehicle & cash for feeding and allowances	30,000.00 IGF

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule												Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N	D			
3. Empower/develop revenue collection team's capacity	❶Contract commission collectors Establish the physical planning depart and statutory planning committee	❶Contract appointment letters	Increase revenue inflows														MFO, MBA, Revenue Head	Management commitment	
	❷Engagement of NABCO and Nat. Service personnel in revenue generation.	Screening and training of personnel	Increase revenue inflows														MBA, MFO, Revenue Head.	Funds	40,000.00 GSCSP
	❷Train collectors on revenue collection techniques	❷Training reports	Efficient and effective collection of revenue														HRM, MBA & MFO	Funds	10,000.00 IGF
	Procure revenue logistics: urban bus, ID cards, flashlights & others	SRA	Collectors motivated with requisite logistics														HRM, MBA & MFO	Funds	10,000.00 IGF

Mobilization and Collection																			
Revenue Collection																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule													Implementing Agents	Required Resources	Estimated Cost and Source of Fund
				D	J	F	M	A	M	J	J	A	S	O	N	D			
Revenue target setting	❶Budget committee meeting ❷Create revenue pay offices/ points ❹Formation of revenue taskforce	❶Budget committee reports/minutes ❷Revenue target reports	❶Reliable revenue performance reports ❷Revenue loopholes plugged / resolved ❸Specific remedial actions taken														Budget Committee	Budget, Revenue database and funds	10,000.00 IGF
Performance Rewards / motivation	Performance Bonus commission (+ 10% bonus/commission)	Budget & revenue technical committee reports	Improved attitude Increased collection														Revenue technical committee		

Utilization and Service Delivery																			
Strategy	Activities	Indicator	Expected Outcomes	Time Schedule													Implementing Agents	Required Resources	Estimated Cost
				D	J	F	M	A	M	J	J	A	S	O	N	D			
4. Budgeting / forecasting and budgetary control (revenue & expenditure),	Periodic monitoring & evaluation by F&A, Budget Committee/MPCU	Budget/MPCU / F&A reports	Key issues identified & remedial actions taken														F&A and Budget committee	Funds and vehicle	5,000.00 IGF
	Organize Budget performance review meetings	Review reports	Improved budget performance														MCD, MFO, MBA and Revenue head	Fund	4,000.00 IGF
	Preparation of quarterly composite budget report	Composite budget reports	Necessary reviews & remedial actions taken														Budget committee	Fund	2,000.00 IGF
Publication of Municipal Development Activities.	❶Publication of monthly financial reports ❷Projects commissioning with media ❸Monthly M&E field inspections	❶Prepared & submitted financial reports	Mutual understanding of development issues & finances														Budget committee	Funds	40,000.00 DACF

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of fifty-four (54) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants Officers, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund, District Development Facility (DACF-RFG) Responsive Factor Grant and Ghana Secondary Cities Support Programme (GSCSP).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly in order to deepen the decentralization process

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is thirty (30) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional

Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds especially from central government, inadequate office space, and non-decentralization of some key departments like the Human Resource and Statistics.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Organize management meetings quarterly	Number of quarterly meetings held	4	2	4	4	4	4
Monthly Financial Reports/Performances Analyse	Number of Financial Report Analysed	12	6	12	12	12	12
Submit Quarterly Internal Audit Report to Audit Committee.	Number of Audit reports submitted	4	2	4	4	4	4
Compliance with Procurement procedures	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee Chairman.	Number of Internal Audit reports submitted	4	2	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization (Utilities, printed materials and stationery, Protocol Service etc.)	
Procurement of Office Supplies and Consumables	Procurement of office equipment and supplies.
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Maintenance of Office equipment.
Protocol Services	National days celebrations
Administrative and Technical Meetings	
Security Management	Maintenance of Dist. Law and order
	Electrification/street light maintenance
Citizens Participation in Local Governance	Construction of Assembly Block
Electronic Services	Procurement of Computers, Office Equipment and other Accessories for the Assembly.

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twenty-Four (24) officers comprising of Seven (7) Accountants, Four (4) Revenue Officers and Sixteen (13) Commission collectors with funding from GoG transfers DACF and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28th Feb, 2021	18th Feb, 2021.	28th Feb	28th Feb	28th Feb	28th Feb
	Number of monthly Financial Reports submitted	12	6	12	12	12	12
Improve Financial Management	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
	Procurement of value books

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To develop capacity of staff and achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

Budget Sub- Programme Description

The Human Resource Department is enacted by the Legislative Instrument 1961 (LI 1961) and the Local Government Act, 2003 (Act 656) marked the commencement of the functioning of the decentralized Departments at the Metropolitan, Municipal and District level as Departments of the various Assemblies. The LI 1961 also transferred the staff of the decentralized Departments of the Metropolitan, Municipal and Districts from the Civil Service to the Local Government Service. This places the Human Resource Department at the centre of Administrative Decentralization in the Metropolitan, Municipal and District Assemblies with enormous responsibility of managing and developing the Human Resource of the Assemblies.

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the districts.

Under this, three (3) staff all females will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Staff appraised annually	Number of staff appraisal conducted	84	65	104	114	124	124
Human Resource Management Information System (HRMIS) administered	Number of updates and submissions	0	0	12	12	12	12
Capacity building plan Prepared and implemented	Number of training workshop held	3	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Training of staff on local government protocols.
	Training on local government administration.
	Training on MS Excel & Power point
	Orientation workshop for National Service Personnel.

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Preparing and reviewing Assembly's Medium-Term Development Plans and Monitoring & Evaluation Plans.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

Four (4) officers will be responsible for delivering the sub-programme comprising of Four (4) Development Planning Officers all males. The main funding source of this sub-programme is GoG transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Planning officers and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15th January of the ensuing year.	15th January	13th January 2021	15th January	15th January	15th January	15th January

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	Monitoring and Evaluation of projects

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Ordinary Assembly Meetings Organized annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee	24	12	24	24	24	24

	meeting held						
Capacity of Zonal Council Built annually	Number of training workshop organized	2	1	2	2	2	2
	Number of zonal councils supplied with furniture	4	0	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Training of unit committee members on the concept of decentralization.
	Workshops on revenue mobilization.
	Training of Assembly members on climate change and SDGs.

SUB-PROGRAMME 1.6 Budgeting and Rating

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Annual Composite and Programmed Based Budgeting as well as Monitoring and Evaluation functions of the Municipal Assembly. The main unit for the delivery is the Budget Unit. The main sub-program operations include;

- Preparing, implementing and reviewing of Assembly's Annual Composite Budget.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of four (4) males and two (2) females all budget Analysts. The main funding source of this sub-programme is GoG transfers, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget Analysts, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th September	29th October	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall / Stakeholder meetings organized	2	1	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Preparation of Annual Composite Budget
	Preparation of Medium-Term Development Plan
	Organization of public / town hall and stakeholders' meetings.
	Preparation of Payment Warrant for all expenditures incurred by the Assembly

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twenty-five (25) from the Social Welfare & Community Development Department and Environmental

Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.

Budget Sub- Programme Description

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

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

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

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Improved educational infrastructure and facilities	Number of classroom blocks constructed	6	3	4	4	4	4
	Number of school furniture supplied	1000	660	1000	1000	1000	1000
Increase Supply of Teaching and Learning materials	Number of computers and accessories supplied to schools and ICT centres	100	0	50	50	50	50
Improved performance in BECE	% of students with average pass mark	95%	75%	95%	95%	95%	95%
Performance in sporting activities improved	Place at least 3rd position in all sporting event organized annually	Place at least 3rd	-	Place at least 3rd	Place at least 3rd	Place at least 3rd	Place at least 3rd
Organized quarterly MEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 21 Unit Classroom Block with Ancillary facilities at TAPASS (B) Basic school.
	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at RC basic school, Pankrono Tafo.
	Supply of 300 piece of Round Table/ (1,200) Chairs to KG pupils
Enrolment Drive (At the lower level)	
Quizzes/Opening Days	Prizes for participants
Cultural Activities	The full accompaniment of cultural drums
Sporting activities	Support in construction of football pitch
Capacity building for (Teachers and Heads)	School Performance Appraisal Meeting (SPAM)
	Supply of 15 complete desk top computers

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse and have control on their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the Municipality including horses, cattle, sheep and goats, domestic pets and poultry.
- Prosecution and the control of noise in the Municipality.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit of the Assembly. The Environmental Health Unit has a total staff strength of Fifteen (15) made of six (6) males and nine (9) females. Municipal Health Directorate also has a total staff strength of twelve (12) with Five (5) males and seven (7) females. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate infrastructure and other requisite logistics, performance indicators should be better.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Immunization / vaccination and roll back malaria programme organised annually	Number of infants fully immunized (Measles 2, Polio and others)	3,000	2,649	3,500	4,000	4,500	5,000
	Number of households supplied with mosquito nets	6,500	5,010	7,000	7,500	8,000	8,500
	Number of people vaccinated for Covid-19	30,000	25,126	25,000	20,000	15,000	10,000

Improved access to Health care delivery	Number of health facilities equipped	3	0	3	3	3	3
Improved environmental sanitation	Number of food vendors Screened and certified	1,800	1,665	2,000	2,200	2,400	2,500
	Number of communities sensitized	16	8	16	16	16	16
	Number of clean up exercise organized	12	6	12	12	12	12
	Spraying of 3 markets within the Municipality	6	0	3	3	3	3
	Desilting of drains from Pankrono to Old Tafo	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Sensitisation on HIV/AIDS and Malaria
Public Health Services Delivery	Construction of 1 No 6 Unit Mun. Health Directorate (Phase I)
Environmental Sanitation Management	Disinfestation of the Old Tafo Cemetery
	Evacuation of refuse at Old Tafo Cemetery
	Disinfestation of markets
	Disinfestation of Public Toilets within the Municipality
	Screening of food vendors within the Municipality
	Sensitization on the dangers of smoke and fire at the various markets within the Municipality.
	Organisation of clean up exercise at all markets within the Municipality.
Public Health and Immunisation	Covid-19 Vaccination
	Polio Immunisation

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Ten (10) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	100	0	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	140	55	150	180	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	16	4	16	16	16	16
	Number of public educations on gov't policies, programs and topical issues	6	3	6	8	10	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Sensitize and pay LEAP beneficiaries.
	Register, Identify and assist PWDs from DACF.
	Monitor the activities of PWDs to improve their living conditions.
	Identify and assist the vulnerable groups by collaborating with Non-Governmental Organisations (NGO's).
Community mobilization	Identify and educate various women groups on income generating activities.
	Sensitisation of the public on child protection programmes e.g. Drug abuse, child labour, child neglect etc.
	Organise home science extension programme in the Municipality.
	Organize house to house visitation to educate people on proper sanitation practices.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

  Assist in building capacity in the Municipality to provide quality road transport systems for the safe mobility of goods and people.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twelve (12) officers, Eleven (11) males and one (1) female. The programme is implemented with funding from GoG transfers, DACF, GSCSP and Internally Generated Funds from of the Assembly. The beneficiaries of the program are the citizenry of the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers, DACF, Ghana Secondary Cities Support Programme (GSCSP) which go to the benefit of the entire citizenry in the District. The sub-programme is manned by Three (3) officers, two (2) males and a female and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and equipment to work with.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	1	3	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	150	135	230	230	240	240
	Number of properties numbered	1,200	985	800	850	850	850
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	2	6	6	6	6

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Revision of Nhyiaeso planning Scheme, Adompom and some part of Pankrono.
Street Naming and Property Addressing System	Street naming of Nhyiaeso, Adompom and part of Pankrono.

SUB-PROGRAMME 3.2 Public Works Services

Budget Sub-Programme Objective

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads and farm to market road network.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Seven (7) staff all males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	-	100	200	200	200
	Number of boreholes drilled mechanized	3	-	3	5	5	5
	Number of markets with access to portable water	4	3	1	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Desilting of gutters in flood prone areas
	Construction of storm drains
	Supply of 500 No. Street light
	Construction of 1No. 2 storey police station
Supervision and regulation of infrastructure development	Construction of 12 number culvert with approaches.
	Construction of 2.5km storm drains to control surface water.
	Construction of 0.6 U-drain (2.5km) with gravel works
	Construction of 0.9 U-drain (1.0km) with gravel works
	Slab replacement and metal gratings.

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

- To implement development programmes in order to improve service delivery and enhance urban transport through improved roads and farm to market road network.
- To accelerate the provision of affordable and safe water.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including urban road construction and rehabilitation which are adequately addressed. The department of Urban Roads comprising of Highway Roads, Urban Roads, and Feeder Roads is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers, DACF, GSCSP and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by two staff both males. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics such as office equipment and vehicle for supervision of works and untimely releases of funds.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Maintenance of urban roads ensured annually	Km's of earth roads reshaped/rehabbed	40km	3.7km	10km	10km	10km	10km
	Construction of 0.9m pipe culvert/u-drain at Abed/Abed Zongo	0.9 Culvert/ 150m	-	0.9 Culvert/ 400m	0.9 Culvert/ 500m	0.9 Culvert/ 650m	0.9 Culvert/ 650m

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of metal footbridges
	Construction of storm drains
	Construction of Culvert Bridges
	Construction of culvert with approaches.
	Construction of storm drains to control surface water.
	Construction of 0.6 U-drain with gravel works
	Construction of 0.9 U-drain with gravel works

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Program is being delivered through the offices of the departments of Agriculture, Trade and Industry (Business Advisory Centre) and Co-operatives and Statistics.

The program is being implemented with the total support of all staff of the Agriculture department, the Business Advisory Centre and Statistics Department. Total staff strength of Nine (9), Four (4) males and five (5) females are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade and industry in the Municipality.

Budget Sub- Programme Description

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

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

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

technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Train artisans' groups to sharpen skills annually	Number of groups and people trained	5	0	5	10	15	15
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	0	10	15	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	0	50	70	100	120

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.
- Assisting and promoting food that will improve nutrients/Protein in diet.

The sub-programme is undertaken by Seven (7) officers comprising of Four (4) males and three (3) females with funding from the GoG transfers, MAG, District Assembly's Common Fund and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the subsistence farmers and youth in agriculture. Key challenges include inadequate office accommodation, lack of logistics for officers, lack of an official vehicle for monitoring activities, inadequate land for farming and the absence of a facility to set up veterinary clinic.

The Municipal Director heads the Department of Food and Agriculture in the Municipality. He is assisted by a deputy, appointed from among the most senior development officers.

The Agricultural Department is made up seven units:

- MIS Unit: Which ensure collection, collation and analysis of all basic data on agriculture in the Municipality.
- Crop Unit: Which ensure effective and efficient crops development/production services in the Municipality.
- Animal Production Unit: Which ensure the effective and efficient delivery of animal production technologies for enhancing livestock and poultry production and productivity.
- WIAD Unit: Which ensure the development of women-specific programs and productivity in the Municipality.
- Agric Extension Unit: Which advises farmers and other stakeholders in the application and adoption of appropriate technological know-how.
- PPRSD Unit: Which ensure effective and efficient delivery of plant protection and regulatory services in the Municipality.
- Vet Unit: Which ensure effective and efficient public delivery of animal health services to clients and to ensure public safety from zoonotic diseases.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trader-based organizations on food security strengthened	Number of trader- based organizations strengthen	6	4	6	6	6	6
stakeholders in the poultry and livestock industry enhanced	Number of stakeholders in the poultry and livestock industry trained	20	8	20	20	20	20
	Number of demonstrations on storage of grains and legumes held.	6	1	6	6	6	6
Artisans' groups enhanced to sharpen skills annually	Number of artisans' groups and people trained	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plant Protection Services	Management of fall army worms
Animal production	Training for livestock farmers on supplementary feeding.
	Training of farmers on proper housing of livestock.
Veterinary services	Control of endo and ecto parasites.
	Vaccination of dogs and cats against rabies.
	Treatment of PPR and CBPP in cattle.
Extension services	Conduction of trials and demonstrations.
Management Information System	Collation of basic data on agricultural activities.
Women In Agric Development	Training on proper nutrition under WIAD.

SUB-PROGRAMME 4.3 Tourism Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the Municipality.

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

Table 39: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Legal registration of local Hotel businesses facilitated annually	Number of Hotel businesses registered	10	-	15	20	20	20
Train managers and hotel owner groups to sharpen skills annually	Number of managers and owners trained	10	0	10	10	15	20

Budget Sub-Programme Standardized Operations and Projects

Table 40: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.4 Statistics Development

Budget Sub-Programme Objective

- Enhance the use of statistics for evidence-based decision making
- Harmonize concepts, methods, and classifications used in the production of statistics at all levels
- Assist the MMDA to mobilize revenue for development
- Systematize the collation of administrative data across sectors and geographical units
- Reinforce the coordination of statistics generation, compilation, analysis, storage, archiving and dissemination across departments within the MMDA
- Strengthen capacity of statistical staff at the MMDA level
- Engender statistical literacy among stakeholders

Budget Sub-Programme Description

The department of Statistics is responsible for delivering the statistical data and economic sub-programme. It seeks to provide lead to the efficient production and management of quality official statistics based on international standards, using competent staff for evidence-based decision-making, in support of national development. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist the district engage in good statistical practices. Basically, it seeks to transfer improved Field Operations Unit and Data Entry and Analysis Unit with technologies through the use of effective and efficient data collection for the delivery methods.

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Collect data based on standardized formats	Number of data collection groups and data collected.	2	1	2	2	2	2
Establish and maintain a comprehensive district database annually.	Number of district database collected within the year.	4	0	4	4	4	4
Conduct social, demographic and economic surveys within the MMDA	Number of surveys conducted on economic, social and demographic in the district.	4	0	4	4	4	4
Design and validate data collection instruments / tools	Number of data collection instruments / tool validated.	5	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Data Entry and Cleaning Section	
Data Processing and Analysis Section	
Clean and edit statistical data	
Responds to data request by client/public	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by 16 officers made of 8 senior staff (6 males, 2 females) and 8 Junior Staff (4 males, 4 females) from the NADMO section with funding

from the GoG transfers, DACF and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support victims of disaster	Number of victims benefited	40	30	40	40	40	40
Promote Disaster management strategies	Number of response units established	5	2	5	5	5	5
	Number of Workshops for disaster volunteer groups held.	4	1	5	5	5	5
	Number of Public education for preventive and mitigation of possible disaster outbreaks promoted	3	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Prevention and mitigation of disaster outbreaks.
	Desilting of gutters (Municipal wide)
	Tree planting in Pankrono Estate.
	Identification, Monitoring and evaluation of hazards, risk and vulnerability at disaster prone areas within the Municipality.
Public Education, sensitization and awareness creation	Mini Durbar with the chiefs, Unit committee and Assembly Members.
	Workshop for DVGs and staff and other communication medias in the Municipality.
Deployment of rapid response team during emergencies	Search, rescue and evacuation of victims.
	Assessment, relief and recovery of victims within the Municipality.

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-				
Re-afforestation	Number of seedlings developed and distributed	-	-				

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	

PART C: FINANCIAL INFORMATION