



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR

PRESTEA HUNI VALLEY MUNICIPAL ASSEMBLY

2019 BUDGET RESOLUTION

The Prestea Huni Valley Municipal Assembly at its General Assembly meeting held from **Wednesday 24th October, 2018** at the Assembly Hall, Bogoso, **resolved** that the **2019 Annual Composite Budget Estimates** be adopted as a working document for the Municipal for the 2019 fiscal year.

Signed by:

Hon. Elvis Adjei Duah
Presiding Member

Peter Essaim Asante
Municipal Co-ordinating Director

Hon. Mozart K. Owuh
Municipal Chief Executive

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PART A: Introduction

1. Establishment of the District

The Prestea Huni-Valley Municipal (PHM) is one of the 23 Administrative Districts in the Western Region and is located at the South-Western part of Ghana. It was carved out of the former Wassa West District in 2008 by Legislative Instrument (L.I.) 1840 and was elevated to Municipal status in 2017 by LI 2286. The Administrative Capital of the Municipality is Bogoso.

The Assembly currently has a membership of 48 made up of 46 Assembly Members, a Member of Parliament and a Municipal Chief Executive. There are seven (7) Councils made of 1 Urban Council thus Prestea Urban Council and Six Zonal Councils namely; Awudua, Aboso, Bogoso, Bondaye, Huni Valley/Damang, and Bepo Council.

Prestea Huni-Valley Municipal has a land area of approximately 1,376 square km and this constitutes about Seven percent (7%) of the land area of the region. It shares boundaries with Wassa Amenfi East and Wassa Amenfi Central Districts in the North, Wassa Amenfi West Municipal to the West, Nzema East Municipal to the South West, Tarkwa Nsuaem Municipality to the South, Mpohor and Wassa East Districts to the East and to the North East by Twifo- Ati Mokwa District in the Central Region.

2. Municipal Population Structure

According to the 2010 Population and Housing Census, the population of the Municipality is 159,304. Males constituted 50.5 percent of the total population (80,493) as against 49.5 percent (78,811) females representing 6.7 percent of the regional population figure. This is at variant with the regional sex ratio which shows that there are more females (50.01%) than males (49.99%).

About 44.1 percent the population of 15 years and older were employed by the Agricultural forestry sector followed by Mining and Quarry and Wholesale and retail; repair of motor vehicles and motorcycles 18.2 percent and 13.6 percent respectively. The remaining is engaged in small scale trading and the formal sectors. Immigration by large takes place only in the mining and commercial communities.

3. MUNICIPAL ECONOMY

The Prestea Huni-Valley Municipal economy is driven by Agriculture and mining and its related activities. Whiles majority of the populace are engaged in agriculture and its related economic activities, mining and its ancillary businesses provides the highest internally generated revenue of the Assembly

3.1 AGRICULTURE

Agriculture engages about 52% of the population within the Municipal. Crop farming is the main agricultural activity with about 97.3% of households engaged in it. The major food crops grown are cassava, rice, maize and plantain while cocoa, oil palm, coffee, rubber, coconut and

citrus are some of the major cash crops grown. Those into livestock rearing account for about 28.1% with poultry being the dominant animal reared in the Municipality. In the rural localities 97.9% are agricultural households (GSS, 2014).

3.2 Market Centre

Food crop farmers in the Prestea Huni-Valley Municipality have access to seven major markets located at Akotom, Wassa Nkran, Prestea, Bogoso, Huni-Valley, Damang and Gordon markets though scattered mini farm-gate markets exist in the municipality. The conditions of most of the market places are not the best. They are characterized with insanitary conditions, no toilet and urinal facilities, dilapidated structures with its accompanying insecurity. There are vibrant weekly market centers that attract large number of traders from Takoradi, Kumasi, and Cape Coast.

In the case of cocoa, many Private Licenced Buying Companies are operating in the Municipality with Produce Buying Company (PBC) being the major buyer. The Quality Control Division, an agency of COCOBOD, is responsible for quality assurance at the municipal level. In the case of rubber, ready market exists at Ghana Rubber Estate Limited (GREL) at Apemanim near Agona Nkwanta.

The Assembly in its quest to improve its traditional revenue mobilization is developing the Bogoso market while trying to partner with a Private Investor to develop the Prestea market to an appreciable standard.

Market Centers	Council/Urban Council	Market Days
Akotom	Awudua	Thursday
Wassa Nkran	Aboso	Tuesday
Prestea	Prestea	Friday
Bogoso	Bogoso	Saturday
Huni-Valley	Huni-Valley	Friday
Damang	Huni-Valley	Wednesday
Gordon	Awudua	Thursday

3.3 Road Network and Transport Services

The municipality has a total Road Network of 447.8 Km which comprised 138km of Trunk Roads, 62km of engineered (urban) Roads and 247.8km of Feeder Roads.

The nature of most roads is generally bad due to incessant rainfall and use of heavy duty trucks. Most Town Roads are badly deteriorated. Some of these roads require the construction of culverts, regravelling, and sectional gravelling, Local Raising (Filling of low lying areas).

Below is the breakdown of the status of the road network:

Condition	Trunk Roads	Town Roads	Feeder Roads
Good conditions	18km	3.5km	39.6km
Fair Condition	48km	4.5 km	69.1km
Poor/Bad Condition	72km	54 km	139.9km

3.4. Education

The Municipality has 7 Educational Circuits managing 226 Pre-schools, 166 Primary, 131 Junior High School, 3 Senior High Schools. The Municipality currently has 28 Schools with

11,425 Pupils benefiting from the School Feeding programme. The overall Teacher/Pupil Ratio 2016/2017 is 1:30

<u>Year</u>	<u>% Performance</u>
2014	62.25
2015	71.79
2016	56.79
2017	66.66

Table 1. Public and Private Educational Institutions in the Municipality

	Private	Public	TOTAL
Pre-schools	58		58
Kindergarten	64	104	168
Primary	64	102	166
Junior High School	50	81	131
Senior High School	0	3	3
Total	236	290	526

Source: PHMA (MTDP)

3.5. Health

There are 28 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, Eighteen (18) CHPs Compounds and two (2) Maternity Homes in the Municipality. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2668. Malaria continues to top the chart for the top ten reported cases in the Municipality in terms of OPD attendance and death.

Table 2. Public and Private Health Institutions in the Municipality

Categories	Public	Private	Sub-Total
Hospital	0	2	2
Health Centre	2	0	3
Clinics	3	2	5
CHPS	18	0	18
Total	23	4	28

Source: Municipal Health Department, 2017

3.6. Water and Sanitation

3.6.1. Access to Potable Water

Boreholes have remained one of the major sources of drinking water for the people of Prestea Huni-Valley municipality. Others also use streams, hand-dug wells as well as pipe – borne water for their household work. Generally, availability or access to safe drinking water in Prestea Huni Valley Municipality does not seem to pose a big challenge and this is confirmed by the absence of many water – borne diseases in the municipality.

The Municipality has about Two Hundred and Four (204) boreholes, Sixty (60) hand – dug wells fitted with pump, Seven (7) small town water system, Five (5) Small Community Water System and Three (3) pipe system. The municipality has about One Hundred and

Sixty-Eight (168) functional boreholes, Thirty-One (31) hand-dug wells fitted with pumps, 7 small town water system, 3 pipe systems, 5 SCPS as well as over 100s of unprotected wells. This suggests that the level of risk or vulnerability in terms of lack of access to safe drinking water is quite low

Availability and access to safe drinking water is high due to fact that about 155,315 of the current population representing 83.6 percent have access to either pipe – borne water, boreholes, or hand – dug wells fitted with pumps. The remaining 16.4 percent draw water from rivers, streams, brooks ponds and unprotected wells as well as creeks.

Although surface water is abundant in the Municipality, it is not used that much as a source for production of potable water for the communities in the Municipality. This is because of the general knowledge and perception that the surface water is polluted by increasing mining activities.

Groundwater-based water supplies, therefore, are likely to continue to be exploited as the principal resource for provision of potable water for the Municipality.

3.6.2. Waste Management

Solid waste can be a health hazard if not properly disposed off. Seven out of every ten households (70%) in the Municipality dispose of solid waste at a public dump (open space) and 5.9 per cent dispose of waste indiscriminately. Burning of solid waste as a method of disposal is one of the least used methods with a percentage of household below 5 per cent that use this method.

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the Municipality to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

Waste Management remains a challenge to the Municipal Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the Municipality. Refuse Disposal in most communities in the Municipality is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the Assembly in collaboration with a Private Partner is piloting Pay-as-you-dump at Aboso and intend to extend it to other parts of the Municipality. The Assembly is also collaborating with Zoomlion Ghana Limited, a Private Waste Collection and Management Company has embarked upon a regular or daily cleaning of major towns particularly Urban and Zonal Council Capitals to rid it of waste. However there is the need for the Municipal Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean

3.7. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost the local economic activities. Currently the electricity coverage is about 65.31% covering 128 Communities out of the 196 Communities have been connected to the national grid in the Municipality whiles remaining Communities are still not connected.

3.8. Local Economic Development

Economic development can occur through local job growth. Local Economic Development programmes are argued to accelerate development.

The most common barriers to Local Economic Development include lack of skilled labour, high cost of land and lack of capital.

The benefits of Local Economic Development will be greater if additional infrastructure in the Municipality is considered hence, there is the need for additional and upgrading of infrastructure. For example, the road network can be upgraded to ensure easy access and decrease congestion. The unreliable nature of electricity supply in the Municipality is another area of concern. The need for business expansion in the Municipality is also worth considering. Numerous business opportunities exist in the Municipality. The Municipality has the following factors to its advantage that can enhance the promotion of LED:

- Relatively good trunk road linking the Municipality and Sekondi/Takoradi (The Regional capital and harbor/Oil city) in the country.
- It has disused railway line that links the Municipality from Prestea to the Takoradi.
- A strategic economic location in relation to Takoradi and Kumasi with a great potential for marketing of agricultural produce.
- Potential non-farm labour, for labour intensive small and large scale industries in the Municipality.
- Mankuma (river Ankobra) – Old Awudua (believed to have crocodiles residing in the river at times)
- Rock at Mahimamo, near Wassa Nkran where Sir Charles MacCarthy was beheaded during war.
- Forest reserve at Old Ampoyo at Huni-Valley mining site
- Water fall at Bondaye/Awudua

3.9. Key Issues and Challenges

Some major development challenges in the Municipality are as follows:

- a. Poor roads linking the Municipal Capital to other Communities which hampers development
- b. Inadequate Educational Facilities.
- c. Poor Agriculture support Services and Facilities
- d. Inadequate Health Facilities and Accommodation for Health Personnel
- e. Poor Environmental Sanitation coupled with Inadequate Final Disposal Sites
- f. Poor Market infrastructure
- g. Inadequate Support for Sub-Structure and Infrastructure for Effective Functions

4.0. Vision of the Municipal

Vision Statement Our vision is to become a high income Assembly that Provides Equal Opportunities, Wealth and State of the Art Facilities and Services that meet the needs and aspirations of the citizenry.

5.0. Mission Statement

Mission Statement. The Prestea Huni-Valley Municipal Assembly exists to improve the standard of living of the people through the provision of socio-economic services and facilities in partnership with other stakeholders.

6.0. Core Values

Accountability, Client-oriented, Creativity, Diligence, Discipline, Equity, Integrity, Innovativeness, Timeliness and Transparency.

7.0. Core Functions

Some of the Core Functions of the Prestea Huni Valley Municipal Assembly based on the Local Governance Act 2016, Act 936 are as follows:

- Be responsible for the overall development of the District;
- Formulate and execute plans, programmes and strategies for effective mobilization and utilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove all obstacles to imitative and development;
- Initiate programmes for the development of basic infrastructure and to provide works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district.

8.0. Revenue Performances (2016 – October, 2018)

8.1. Table 3: Revenue Performance (All Revenue Sources - 2016 – October, 2018)

Revenue Head	2016		2017		2018		% Perf. as at Oct.
	Budget	Actual	Budget	Actual	Budget	Actual	
IGF	809,196.45	626,254.00	1,046,900.00	1,178,060.00	1,854,965.00	1,684,385.70	90.80
SLR	65,000.00	443,115.00	700,000.00	802,573.00	327,442.00	282,970.00	86.42
MDF	7,248,476.00	7,748,402.00	4,256,395.64	2,063,232.70	3,850,474.00	3,614,257.00	93.87
Compensation (GoG)	580,000.00	464,300.46	1,075,460.92	515,148.86	1,574,248.78	1,410,874.22	89.62
Goods & Serv. Transfer	14,752.00	-	66,522.51	42,279.71	52,395.72	81,163.60	154.91
Asset Transfer	-	-	-	-	280,000.00	-	-
DACF	3,082,786.50	2,176,477.59	3,240,416.36	1,619,894.50	3,905,480.00	1,380,459.70	35.35
DDF	746,096.00	757,129.00	766,168.00	113,066.00	766,168.00	685,416.00	89.46
MPCF	151,082.00	96,182.03	120,000.00	112,761.39	420,000.00	292,342.16	69.61
Donor	4,674,716.50	400,903.32	390,000.00	140,503.67	87,500.00	82,686.79	94.50
Other Transfer (PWD)	100,000.00	119,025.85	50,000.00	5,000.00	350,000.00	241,926.56	69.12
Total	17,472,105.45	12,912,952.85	11,711,863.43	6,592,519.83	13,468,673.50	9,756,481.73	72.60

From the table 3 shows inflows from Central Government and the Assembly own mobilization as at October, 2018. There is the need for releases to be frequent for effective discharge of services to the citizenry.

8.2. Table 4: Revenue Performance 2016 – October, 2018 (IGF Only)

	2016		2017		2018		% Perf. as at Oct.
Revenue	Budget	Actual	Budget	Actual	Budget	Actual	
Rate	275,300.00	293,148.98	308,300.00	192,829.75	615,000.00	512,487.80	83.33
Fees	175,350.00	132,099.60	135,150.00	150,746.20	152,095.00	136,692.90	89.87
Fines	55,000.00	495.00	5,000.00	4,499.00	2,300.00	41,410.00	1,800.43
Licenses	294,846.45	198,698.88	594,350.00	542,188.41	644,870.00	594,499.74	92.19
Land	73,940.00	78,888.10	113,000.00	208,968.74	316,000.00	385,012.26	121.84
Rent	7,200.00	900.00	3,000.00	2,470.00	23,500.00	14,283.00	60.78
Investment	-	-	-	178,687.00	100,000.00	-	
Sundry Rec.	1,500.00	911.58	1,100.00	106,640.63	1,200.00	-	
Total (A)	809,196.45	626,254	1,076,900.00	1,178,060.99	1,825,965.00	1,684,385.70	90.80
Share Funds							
SLR	65,000.00	443,115.00	700,000.00	802,573.00	327,442.00	282,970.00	86.42
MDF	7,248,476.00	7,305,287.00	4,256,395.64	2,063,232.70	3,850,474.00	3,614,257.00	93.87
Total (B)	7,313,476.00	7,748,402.00	4,956,395.00	2,865,805.70	4,177,916.00	3,897,227.00	93.28
Grand Total (A + B)	8,122,672.45	8,374,656.04	6,003,295.64	3,101,134.99	6,032,881.00	5,581,612.70	92.52

From the table 4 above, it can be seen that apart from revenues from Stool Land and the Mineral Development Fund, the Assembly's Internally Generated Revenue is led by Property Rate and Licenses. The Assembly is putting strategies in place to ensure it effectively mobilize revenues from other sources especially Fees, Rents and Building Permits. The Assembly would also undertake Valuation of Properties in the Municipality to improve revenues from the Property Rates while strategies are being put in place improve the revenue collection from the Licenses.

Part B: Strategic Overview

Focus Area	Adopted Policy Objectives	Sustainable Development Goal	Municipal Strategy to be Implemented
Local Government and Decentralization	Strengthen Fiscal Decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (Goal 16)	<ol style="list-style-type: none"> 1. Introduce software for billing and tracking of rate payments with Rate Payers Stickers 2. Introduction of Municipal Driver's License 3. Cede property and Basic Rate collection to the Area Councils 4. Undertake Public Sensitization on Assembly's Bye Laws and Ensure the Enforcement of the Bye Laws 5. Provide infrastructure and other Facilities to Enhance Non-Tax Revenue Mobilization
	Improve Decentralized Planning		<ol style="list-style-type: none"> 6. Prepares Budget, Rates and other related documents for timely submission 7. Update Assembly's Database for Planning and Budgeting 8. Prepare and submit AAP and Quarterly, Annual Progress Reports
	Enhance Capacity for Policy Formulation and Coordination		<ol style="list-style-type: none"> 9. Undertake Quarterly Monitoring of Projects 10. Organize Quarterly Monitoring and Evaluation, Review and Dissemination Meetings 11. Organize Quarterly MPCU Meetings
	Deepen Political and Administrative Decentralization		<ol style="list-style-type: none"> 12. Capacity Building for Assembly Staff, Assembly Members, Zonal/Urban Council and Unit Committee Members 13. Construction and Furnishing of Zonal Council Offices 14. Staffing the Zonal/Urban Council Offices
	Improve Popular Participation at Regional and District levels		<ol style="list-style-type: none"> 15. Undertake Quarterly Public Engagement on Plan and Budget Implementation. 16. Undertake Participatory Budgeting 17. Consultative meeting with Stakeholders on Levies and Projects

Focus Area	Adopted Policy Objectives	Sustainable Development Goal	Municipal Strategy to be Implemented
Employment and Decent Work	Ensure Improved Skills Development for Industry	Promote Sustained, Inclusive and Sustainable Economic Growth, Full and Productive Employment and Decent Work for all (Goal 8)	<ol style="list-style-type: none"> 1. Community Base Training in Piggery, Cassava Processing, Soap Making and Grass-Cutter Rearing 2. Organize training programmes in Marketing, Business Management, Piggery, Cassava Processing, Poultry and Fish Farming 3. Strengthen cooperative groups for improved access to credit facilities
Agriculture and Development Rural	Improve postharvest management	End hunger, Achieve Food Security and Improved Nutrition and Promote Sustainable Agriculture (Goal 2)	<ol style="list-style-type: none"> 1. Support the activities of the Agriculture Department 2. Provide logistics for the effective discharge of official duties 3. Organize training for small ruminant Farmers on Management and Feeding 4. Conduct extensive surveillance on livestock diseases 5. Train small scale agro-processors on packaging 6. Support for Planting for food, investment and Jobs 7. Provide 150,000 Cocoa and Palm Fruit Seedlings
	Promote a demand driven approach to agricultural development	End Poverty in all its Forms Everywhere (Goal 1)	
	Promote livestock and poultry Development for food security and income generation		

Focus Area	Adopted Policy Objectives	Sustainable Development Goal	Municipal Strategy to be Implemented
Education and Training	Poor linkage between management processes and school operations	Ensure inclusive and Equitable Quality Education and Promote Lifelong Learning Opportunities for All (Goal 4)	<ol style="list-style-type: none"> 1. Support for Brilliant but Needy Student 2. Rehabilitation of Educational Facilities 3. Completion of On-going Educational Facilities 4. Construction of Educational Facilities 5. Provision of Instructional Toilet Facilities 6. Support STMIES 7. Regularly organize Municipal Mock Exams for JHS 3 Students 8. In-Service Training for Teaching and Non-Teaching Staff 9. Support to Monitoring and MEOC Activities 10. Organize Best Teacher Award 11. Support for Other Educational Activities and Programs
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Ensure healthy Lives and Promote Well-being for all at all Ages (Goal 3)	<ol style="list-style-type: none"> 1. Provide Infrastructure for effective and safe health service delivery 2. Immunization Activities 3. Undertake Community sensitization on disease prevention and Hygienic practices
	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		<ol style="list-style-type: none"> 4. Undertake Community sensitization on Malaria, HIV/AIDS and other STDs 5. Support othe Activities of HIV and AIDS Preventions
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	Reduce inequality within and among countries (Goal 10)	<ol style="list-style-type: none"> 1.Support Child Welfare Activities 2.Sensitization on the Elimination Worse Form of Child Labour 3.Support to LEAP Activities 4.Provide Skills Development in Incoming Generating Activities for Women and the Vulnerable
Disability and Development	Promote full participation of PWDs in social and Economic development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (Goal 8)	<ol style="list-style-type: none"> 1.Create Awareness on rights and responsibilities of PWDS 2.Link PWDs and other vulnerable groups to Education and Health Opportunities 3.Organize medical screening for PWDs 4.Update existing database of PWDs

Focus Area	Adopted Policy Objectives	Sustainable Development Goal	Municipal Strategy to be Implemented
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Make Cities and Human Settlements Inclusive, Safe, Resilient and Sustainable (Goal 11)	<ol style="list-style-type: none"> 1.Undertake Community Planning for orderly development 2.Sensitize the Public Planning and Building Regulations 3.To organize regular Technical and Statutory Committee meetings 4.Undertake Street Naming and Property Address
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Take urgent action to combat climate change and its impacts (Goal 13)	<ol style="list-style-type: none"> 1. Undertake regular Community sensitization on Disaster Prevention and Environmental Degradation 2. Build the capacity of Disaster Volunteer Groups
Mineral Extraction	Ensure Sustainable Extraction of Mineral Resources	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)	<ol style="list-style-type: none"> 1. Undertake regular sensitization on illegal Mining and its effect on the Environment 2. Develop Plans to reclaim degraded Lands 3. Engage Youths in Tree Planting
Water and Environmental Sanitation	Improve Access to Safe and Reliable Water Supply Services for all	Ensure availability and sustainable management of water and sanitation for all (Goal 6)	<ol style="list-style-type: none"> 1. Provide Institutional latrines for schools 2. Promote Community Led Total Sanitation (CLTS) in Communities 3. Formation of Sanitation Clubs in Schools 4. Enforce quarterly sanitation Activities 5. Undertake sensitization on environmental 6. Expand Pay-as-You-Dump 7. Provision of Institutional Latrines for Schools and CHIPS Compounds
	Enhance access to improved and reliable Environmental sanitation services		<ol style="list-style-type: none"> 8. Construct Boreholes fitted with Pump with Platforms 9. Train Community Water and Sanitation Management Team 10. Repair Broken-down Boreholes 11. Provide Institutions with Mechanized Boreholes

Part C: Budget Programme Summary

Programme 1: Management and Administration

1. Budget Programme Objectives

- i. To Provide Administrative Support for the Assembly
- ii. Strengthen Economic Planning and Forecasting.
- iii. To formulate and Translate Policies and Priorities of the Assembly into Strategies for Efficient and Effective Service Delivery
- iv. Improve Resource Mobilization and Management
- v. Ensure Efficient Public Expenditure Management
- vi. Ensure Effective Monitoring and Evaluation (M&E) of Projects and Programmes and Timely Reporting on Programmes and other Activities.
- vii. To Provide Efficient Human Resource Management of the Municipality
- viii. Promote Transparency and Accountability.
- ix. Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub Programmes comprising General Administration, Finance and Revenue Mobilisation, Planning, Budget and Coordination, Legislative Oversight, and Human Resource Management. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Prestea Huni Valley Municipality

The Central Administration Department is the Secretariat of the Municipal Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and Procurement, Budget and Rating, Development Planning, Audit,

Information Service, Accounts, Stores, Security and Human Resources Management. Some of the Duties undertaken by Units under the Central Administration are spelt out below.

- The Planning Unit is responsible for Strategic Planning of the Municipality, facilitates the integration and implementation of Municipal Policies in line with the Central Government Policies and Programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of Municipal Planning Coordination Unit (MPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the Municipal Composite Budget which is the collating of Annual Estimates of Decentralized Departments in the Municipality and Fee Fixing and Rate Impost Resolutions. The Unit translates the Municipal Annual Plans into Financial Policy in line with National Medium Term Development Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyse the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the Municipality.
- The Finance Unit leads the Municipal Revenue Mobilization and efficient disbursement of funds. It also ensure the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's

resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the Assembly. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the Assembly to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Prestea Urban Council, Aboso, Awudua, Bepoh, Bogoso, Bondaye, and Huni Valley/Damang Zonal Councils are being strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.

The Central Administration currently has 57 Staff of which 11 is on Internally Generated Revenue Payroll while 46 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

The programmes and projects of the Central Administration would be funded DACF, DDF, GoG, and IGF.

Budget Sub-Programme Summary

PROGRAMME 1: Management and Administration

Sub-Programme 1.1 General Administration

1. Budget Sub-Programme Objective

- a. To Facilitate and Coordinate Activities of Departments of the Assembly
- b. To Provide Effective Support Services

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Management meetings Held	Minutes of management meetings held	12	9	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	3	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held with Minutes	10	4	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	1	4	4	4
Audit reports	4 quarterly submitted audit reports	4	2	4	4	4

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub-Programme

OPERATIONS	PROJECTS
Internal Management Of The Organization	Construction Market Sheds
Revise and Gazette Assembly Bye Laws and 2019 Fee Fixing and Rate Impost	Renovation of the Municipal Assembly Office Accommodation
Procurement of Office supplies and consumables, Furniture, Computer and Accessories and other Office Equipment	Construction of Office Complex Annex
Servicing and Maintenance of Official Vehicles and Motorbikes	
Organise regular Management meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	
Organize Tender Committee Meetings	
Organize Municipal Security Meetings	

Budget Sub-Programme Summary

Programme 1: Management and Administration

Sub-Programme 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- a. To Improve Assembly's Internally Generated Revenue by about 35% by end of 2019
- b. Improve Financial Management and Reporting through the Promotion of sound Financial Management Practices that would result in Efficient Utilization of Inflows
- c. Establish good Customer relation with Rate Payers for Improved Revenue Collection

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 Accounts and the Revenue Units. Each Unit has specific rolls they play in delivering outputs for the Sub-Programme. The Account Unit Disburse, Records and Summarizes Financial Transactions and Prepares Financial Statements and Reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit. The Account/Treasury together with the Budget and Rating and the Internal Audit Units assist the Principal Spending Officer to ensure Public Funds are disbursed in line with laydown rules and regulations.

Challenges

The challenges of this Sub-Programme includes inadequate logistics, office space and facilities for the effective discharge of its duties.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the Assembly measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's Estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	8	12	12	12
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28 th February, of the following year	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022
Improve Internally Generated Revenue Mobilization	% increase in Total IGF Revenue using 2017 as the baseline	1,387,029.73	32%	69%	85%	105%
	% of the Revenue Mobilization Action Plan Implemented	60%	70%	80%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Financial Reports	
Organize Capacity Building for Revenue Collectors, Urban and Zonal Council Members and Account Staff	
Review meetings with Collectors on their Performances	

Budget Sub-Programme Summary

Programme 1: Management and Administration

Sub-Programme 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- a. To Facilitate the Formulation and the Coordination of Plans and Budgets within the Budget Year, 2019,
- b. To Monitor Programmes and Projects to Ensure Value for Money within the Budget Period
- c. To Update the Database for Financial Planning and Resource Mobilization by the of 2019
- d. To Undertake Periodic Evaluation of Programmes and Projects

2. Budget Sub-Programme Description

This Sub-Programme which comprises of Development Planning and Budget and Rating Units are responsible for preparation of comprehensive, accurate and reliable MTDP, Annual Action Plans, Annual Progress Reports, and Composite Budgets. They are also responsible for Data Collection on Rateable items and its updates. The Sub-Programme are delivered by embarking on Needs Assessments, of Urban and Zonal Councils and Communities; holds Budget Committee Meetings, MPCU Meetings, Stakeholder Meetings on Plan and Budget Implementations, Public Hearings to ensure Participatory Planning and Budgeting.

The Sub-Programme is managed by 3 officers comprising of 1 Senior Budget Analyst and 1 Senior Development Planning Officer and a Development Planning Officer.

The funding sources of this Sub-Programme activities include IGF, MDF, DACF and DDF.

3. Budget Sub-Programme Results Statement

The table below 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
Annual Fee Fixing and Rate Impost Prepared and Approved	Date of the General Assembly Resolution and the Copy of the Gazette	31 st Oct, 2016	31 st Oct, 2017	31 st Oct, 2018	31 st Oct, 2019	31 st Oct, 2020
Monitoring of Projects and Programmes	Reports written	4	3	4	4	4
Preparation and Approval of Plans and Budgets	Annual Progress Report Prepare and Submitted by	28 th February, 2018	28 th February, 2019	28 th February, 2020	28 th February, 2021	28 th February, 2022
	Municipal Composite Budget Prepared and Approved by	30 th October, 2016	30 th October, 2017	24 th October, 2018	30 th August, 2019	30 th August, 2020
	Annual Action Plan Prepared and Approved by	31 st August, 2016	July, 2017	31 st August, 2018	31 st August, 2019	31 st August, 2020
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Public Hearings Organized	1	1	3	3	3
Social Accountability	Organize Quarterly Public Fora on Plan and Budget Implementation	3	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	Projects
Preparation of Annual Composite Budget and Fee Fixing and Rate Impost	
Preparation and Monitoring of Budget Implementation Plan	
Preparation of Quarterly Progress Reports and Annual Action Plan	
Management and Monitoring of Programmes and Projects	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Review Composite Budget and Annual Action Plan	
Liaised with Other Sub-Programmes to Improve Internally Generated Revenue	

Budget Sub-Programme Summary

Programme 1: Management and Administration

Sub -Programme 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- a. To Perform Deliberative and Legislative Functions in the Municipal
- b. Promote Transparency and Accountability
- c. To Facilitate Local Level Governance

2. Budget Sub-Programme Description

This Sub Programme works through Unit Committees, Urban and Zonal Councils, Sub-Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and Laws, approves through Resolutions Formulated Policies and authorize the enforce of Municipal Bye-Laws and Order for the growth and development of the Municipality

The operations and projects of this Sub-Programme are financed by IGF, MDF, DDF and DACF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this Sub-Programme would be measured.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	Minutes of General Assembly meetings	4	3	4	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	3	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4
Organize Training for Assembly, Urban/Town Council and Unit Committee Members	No. of training Workshop organize with Reports Available	0	0	2	2	2

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Internal Management of the Organization	

Budget Sub-Programme Summary

Programme 1: Management and Administration

Sub-Programme 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- a. To Develop Adequate Skilled Human Resource Base for Effective and Efficient Service Delivery
- b. To Effectively Manage the Human Resource to Ensure Productivity

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks. The Sub-Programme is carried out through ensuring regular updates of staff records, staff training needs assessment, ensuring general welfare of staff, ensuring inter and intra Departmental collaboration to facilitate staff performance and development.

The funding of the Sub-Programme are MDF, DACF, DDF and IGF Budget.

Under this Sub-Programme, there are two staff (i.e. Human Resource Manager and Assistant Human Resource Manager) that facilitates the implementation of the Sub-Programme.

3. Budget sub-program result statement

The table indicate the main outputs, its indicators and projections by which the performance of this Sub-Program should be measured.

Main output	Output indicator	Past Years		Projections		
		2017	2018	2019	2020	2021
Organize Capacity building for Staff	No. of training programs organized	7	2	6	8	10
Submit Monthly HRMIS report	No. of reports submitted	12	9	12	12	12
Staff Performance Appraisals	No. of staff appraised	94		100	120	156
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	9	12	12	12
Organize Capacity building for Assembly Members and Urban & Zonal Councils	No. of training programs organized	1	2	3	3	3

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 Manpower Skill Development	
Human Resource Planning and Management	
Semi-Annually Appraise Staff on their Performances	

Budget Programme Summary

Programme 2: Infrastructure Delivery and Management

1. Budget Programme Objectives

- a. To Promote Spatially Integrated and Orderly Development of Human Settlements.
- b. To Streamline Spatial and Land Use Planning System.
- c. To Establish a Framework to Coordinate Human Settlements Development.
- d. To Promote Resilient Infrastructure Development and Maintenance, and the Provision of Basic Services.

2. Budget Programme Description

The Infrastructure Delivery and Management programme comprises of Infrastructure Development, Physical and Spatial Planning. These departments are funded by the Government of Ghana while the Assembly supports their daily operational activities.

This Sub-Programme seeks to provide technical support and consultancy services to GoG, Assembly and other Donor Funded Public Projects. It also co-ordinate the construction, rehabilitation, refurbishment, maintenance and reconstruction of Public Buildings and Government landed properties, Storm Drainage Systems and Feeder Roads Construction.

It also offers Architectural, Quantity Surveying, Structural/Civil, Electrical and Estate Management Services to the Assembly.

The funding sources of the Sub-Programme for the Assembly's projects are MDF, DACF, DDF and IGR.

Under this Sub-Programme, total staff strength of 9 is to facilitate the implementation of the Sub-Programme activities.

Budget Sub-Programme Summary

Programme 2: Infrastructure Delivery and Management

Sub-Programme 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the Municipality
- To Assist in Awareness Creation on Human Settlement and Spatial Development Policies
- To Periodically Review the Human Settlement Development Plans of the Municipality
- To Assist in the Monitoring and Evaluation of Infrastructural Development in the Municipality.
- To Streamline Spatial and Land Use Planning System.
- To Promote Spatially Integrated and Orderly Development of Human Settlements.

2. Budget Sub-Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the implementation of Government Policies in the Municipality to improve Physical Development for socio-economic development.

It has 4 officers manning the Town and Country Planning. The Sub-Programme activities are funded from the IGR, MDF, DACF, DDF, and GoG.

Challenges

- Delay in the Release of Funds for the Project by the Municipal Assembly.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

Sub-Programme Result Statement

The table indicate the main outputs, its indicators and projections by which the performance of this Sub-Program should be measured.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Receiving and vetting of development applications	Daily report	15	10	50	105	150
Organize Quarterly Statutory Planning Committee Meetings	Quarterly report	1	1	4	4	4
Conduct Regular Site Inspection	Quarterly report	2	1	4	4	4
Review Communities Planning Scheme	No. of Community Scheme Prepared and Reviewed	-	-	-	2	5
Prepare New Scheme for other Communities		1	1	-	2	4
Organize Public Education and Sensitization on Building Permitting	No. of Sensitization Programmes Undertaken with Reports	2	0	5	8	10
Valuation of Properties	No. of Communities Properties Valuation was Undertaken	-	-	5	5	8
Street Naming and Property Addressing Systems	No. of Communities Streets Named with Signage's and Properties Number	2	0	0	3	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning Scheme	
Street Naming and Property Addressing	
Valuation of Properties	
Technical and Statutory Meeting	

Budget Sub-Programme Summary

Programme 2: Infrastructure Delivery and Management

Sub -Programme 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- a. To Ensure an Integrated and Harmonized Infrastructure Development,
- b. To Ensure Effective and Efficient Service Delivery,
- c. To Provide Technical Services for all Works Related Activities
- d. To Prevent Unauthorized Development of Physical Structures
- e. To Assist in Revenue Generation

2. Budget Sub-Programme Description

This Sub-Programme provides Supervision for physical projects of the Municipal and Central Government infrastructure while ensuring orderliness of physical development in the various Communities. The key Departments that assist in carrying out activities under this Sub-Programme include the Works Department and Feeder Road Unit. The Municipal Works Department carry functions in relation to Feeder Roads, Water and Rural Housing among other functions. The Department advises the Assembly on matters relating to works in the Municipality, prepares Tender Documents for civil works projects, facilitate the construction and reshaping of public roads and maintenance of drains, undertake the inspection of Assembly's and Central Government projects with other Departments and Units of the Assembly, provide technical and engineering assistance on works being undertaken by the Assembly and owners of premises.

The Sub-Programme activities are funded with funds from IGF, MDF, DACF, DDF and GoG sources

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Municipal can measures the performance of the Sub-Programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Project inspection	No. of site meetings organised	8	10	8	10	12
Provision of Boreholes and Rehabilitation of Broken-down Pumps	No. of Institutional Boreholes Provided	5	3	4	8	8
	No. of Community Boreholes Provided	8	9	2	4	6
	No. of Broken-down Boreholes Repaired	5	-	4	3	2
Formed and Train WATSAN Committees	No. of WATSAN Groups formed and Trained	7	-	3	3	2
Construction of Drain to Reduce Flooding	No. of Meters of Drain Constructed	-	-	200 Meters	300 Meters	500 Meters
Effective and efficient transport system provided	Kilometres of road cleared and opened up	-	-	5Km	15km	20km
	Kilometres of Roads Reshaped	50km	30km	100km	100km	100km

4. Budget Sub-Programme Operations and Projects

The table below lists the main Operations and projects to be undertaken by the Sub- Programme

Operations	Projects
Procurement of Office Equipment and Drones for Monitoring Physical Development Projects within the Municipality	Management and Supervision of Assembly's Construction Works
Repairs & Maintenance of Assembly Grader	Reshaping of Community Roads
Undertakes Monitoring of Projects	

Budget Programme Summary

Programme 3: Social Services Delivery

1. Budget Programme Objectives

- a. Enhance Inclusive and Equitable Access to, and Participation in Education at all Levels
- b. Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- c. Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded In Mainstream of Development
- d. Establish an Effective and Efficient Social Protection System.

2. Budget Programme Description

The Social Services Delivery Program provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

- a. **Education and Youth Development.** The Municipal Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for the Municipality.
- b. **Health Delivery.** To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the Municipal Health Directorate.
- c. **Social Welfare and Community Development.** The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

d. Environmental and Sanitation Services

Budget Sub-Programme Summary

2019 -2022 Composite Budget Estimate of the Prestea Huni Valley Municipal Assembly

Programme 3: Social Services Delivery

Sub-Programme 3:1 Education and Youth Development

1. Budget Sub – Programme Objective

- a.** Increase Inclusive and Equitable Access to Education at all Levels.
- b.** Improve Management of Education Service Delivery.
- c.** Improve Quality of Teaching and Learning.

2. Budget Sub – Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but need students within the Municipality are also to be financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote areas of the Municipality, inadequate infrastructure and furniture for effective teaching and learning are some of the some of the challenges facing the Sub-Programme

3. Budget Sub – Programme Results Statement

The table below indicates the main outputs, indicators and projections by which the Assembly measures the performance of this Sub Programme.

Main Output	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Infrastructure improvement	Built Classroom Blocks (3 & 6-unit)	2	-	1	3	3
	No. of Kindergartens Construction	-	-	5	5	5
	No. of School Rehabilitated	1	-	2	1	3
	No. of Abandon Schools Completed	-	-	1	-	-
Teaching and learning materials provided	Supplied mono and dual desks, and teachers	450	-	500	1,900	2,500
	No. of Pre-Schools Provided with Recreational Facilities	-	-	5	5	5
	Provides Motorbikes for Effective Supervision	-	-	4	5	6
Assisted students	No of student supported financially	100	15	200	350	400

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organization	Construction of 5 No. Kindergarten
Provide financial Assistance to the Needy but Brilliant Students	Completion of Jubilee School
Facilitate Students Participation in STMIE	Construction of 1 No. 3 Unit Classroom Block
Organize Mock Examination of JHS 1-3	Construction of Teachers Quarters

Budget Sub-Programme Summary

Programme 3: Social Services Delivery

Sub - Programme 3.2: Health Delivery

1. Budget Sub-Programme Objective

- a.** To Ensure Sustainable, Equitable and Easy Access to Healthcare Services
- b.** Improve Efficiency in Governance and Management of the Health System
- c.** Intensify Prevention and Control of Communicable and Non-Communicable Diseases
- d.** Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

2. Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the Municipality, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the Municipal Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions. Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly would measures the performance of this Sub-Programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improve Access to Health Service Delivery	Number of CHPs Compound Completed	1	0	3	1	4
	Number of Health Facilities Furnished	3	0	3	4	4
	Number of OPD's completed	-	-	-	1	2
Undertake HIV & AIDS Sensitization	No. of Public Sensitization Activities Undertaken in Communities	4	0	6	6	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
Supervision and Coordination of Health Care Delivery	Construction and Furnishing of CHIPS Compound
HIV & AIDS Sensitization	
Immunization of Children Under Five	Completion of OPD
Educate the Public Measures to Prevent River Blind	
Furnishing of Completed Health Facilities	

Budget Sub-Programme Summary

Programme 3: Social Services Delivery

Sub - Programme 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

Sub-Programme Objectives

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, 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 Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist the Municipal Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure Children Rights are respected and Protection. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of four (4).

Funding source for the Sub-Programme will come from the Assembly's IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

3. Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and projections by which the Department measures the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Year		Projections		
		2016	2017	Budget Year 2018	Budget Year 2018	Budget Year 2018
To provide Support to Persons with Disability and Update their Data	Number of Persons Registered under NHIS	24	29	35	40	65
	Number of Persons supported Financially	10	11	20	30	50
	No. of Data Update Undertaken with new album compiled	1	1	1	1	1
Strengthened and Monitored Social Protection programs	Number of LEAP Beneficiaries Monitored	288	288	380	380	450
Train Community Child Protection Committees to Provide a Safe Environment for Children	No. of Community Child Protection Committees Trained	27	17	40	40	40
Sensitize Communities on Social issues (PWDs Fund, Child Protection)	No. of Communities Sensitized on PWDs Fund	10	15	30	40	50
	No. of Communities Sensitized on Teenage Pregnancy	15	5	30	30	30
	No. of Communities Sensitized on Child Rights and Protection	10	5	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

Operations	Projects
Monitoring of Ghana School Feeding Programme Caterers	
Educate Communities on Child Protection Issues	
Train WSMTs on Maintenance and Good Sanitation	
Register, Monitor and Coordinate the Activities of Day Care Centers, NGOs and CBOs	
Update PWDs Data for Improve Support to PWDs	
resolve reported Social Issues	

Budget Programme Summary

Programme 4: Economic Development

1. Budget Programme Objectives

- a. Increase Agricultural Productivity
- b. Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- c. Improve Efficiency and Competitiveness of SMEs
- d. Diversify and Expand the Tourism Industry for Local Economic Development

3. Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the Municipality through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement and development and the thriving of MSMEs.

- i. Agriculture Department.** The Municipal Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.
- ii. Trade, Industry and Tourism.** The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

BUDGET SUB-PROGRAMME SUMMARY

Programme 4: Economic Development

Sub-Programme 4.1 Trade, Industry and Tourism Development

1. Budget Sub-Programme Objective

- i. Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- ii. Mainstream Local Economic Development (LED) for Growth and Employment Creation.
- iii. Improve Efficiency and Competitiveness of SMEs.

2. Budget Sub-Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the Municipality. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

The funding sources are the Assembly's IGF, DACF, GoG, and Donor Sources.

The Staff strength to facilitate the Sub-Programme activities is 3

Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly would measure the performance of this Sub-Programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Basic CBT in Soap and Detergent Production	No. of Groups Trained	5	1	6	8	10
Basic CBT in Cassava Processing, Piggery, Marketing and Business Management	Number of People Trained	253	75	200	300	450
Identifiable Cocoa Farming Groups Trained in Additional Livelihood	Number of Groups Trained	10	3	14	18	20

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 Community Base Training in Soap and Detergent Making	
Organize Community Base Training Cassava Processing, Piggery, Marketing and Business Management	
Facilitates One District, One Factory Government Flagship Programme	

BUDGET SUB-PROGRAMME SUMMARY

Programme 4: Economic Development

Sub - Programme 4.2. Agricultural Development

1. Budget Sub-Programme Objectives

- a. Increase Agricultural Productivity
- b. Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- c. Increase Access to Extension Services
- d. Promote the Development of selected Cash Crops, Staple and Horticultural Crops
- e. Promote Livestock and Poultry Development for Food Security and Job Creation.
- f. Promote Aquaculture Development

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices. The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The Sub-Programme will receive funding for its programmes from GoG, Donors (CIDA), IGF and DACF.

This Sub-Programme has a staff strength of 13.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties
- e. Lack of Veterinary Clinic in the Municipality
- f. Lack of Agriculture Laboratory to Undertake Research

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Agricultural productivity improved	No. of home and farm visits made	1,008	1,640	1,800	2,250	2,700
	No. of Farmers Supported with Improved Seeds	300	560	700	1000	1,500
	No. of farmers supported with inputs	40	164	800	1,200	1.500
Improve Cassava Plantation	Acres of Cassava Demonstration Farm Established	4	3	5	10	15
Undertake Vaccination Against New Castle Disease, Rabies and Deworming	No. of Treatment undertaken	6,567 Birds were vaccinated	390 Birds were to be vaccinated	1,200 Birds were to be vaccinated	2,000 Birds were to be vaccinated	3,000 Birds were to be vaccinated
		-	28 Dogs were vaccinated against rabies	40 Dogs would be vaccinated against rabies	65 Dogs would be vaccinated against rabies	88 Dogs would be vaccinated against rabies
		-	16 Pigs, 21 Dogs, 58 Goats, 92 Sheep's were treated for off-feeding	40 Pigs, 50 Dogs, 70 Goats, 100 Sheep's would be treated for off-feeding	60 Pigs, 60 Dogs, 90 Goats, 120 Sheep's would be treated for off-feeding	16 Pigs, 70 Dogs, 110 Goats, 160 Sheep's would be treated for off-feeding
		-	16 Sheeps, 60 Goats and 4 Dogs were Dewormed	30 Sheeps, 80 Goats and 15 Dogs would be Dewormed	50 Sheeps, 100 Goats and 20 Dogs would be Dewormed	70 Sheeps, 120 Goats and 30 Dogs would be Dewormed

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the Sub- Programme

Operations	Projects
Agriculture Education on Good Environmental Practices	
Demonstration to Improve Cassava Plantation for Food Security	
Provision of Improved Cocoa and Palm Seedlings to Support Farmers	
Home and Farm Visitations	
Procurement of Furniture and Fixtures, Office Equipment, Computer and Accessories and other Logistics	
Vaccination of Pets and other Aminals	

Budget Sub-Programme Summary

Programme 5: Environmental and Sanitation Management **Sub-Programme 5.1 Disaster prevention and Management**

1. Budget Sub-Programme Objective

- a. Promote Effective Disaster Prevention and Mitigation within the Framework of National Policies

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 Municipality. The Sub-Programme activities are delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation; provision of first line response in times of disaster and the formation and training of Community-Based Disaster Volunteers.

The Sub-Programme activities are funded from the IGR, DACF and Central Government sources.

The staff strength to help deliver the activities of the Sub-Programme is 16.

Challenges of the Sub-Programme are

- a. Inadequate funding for mandatory activities
- b. Inadequate logistics for its activities

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	-	500	800	600	300
Form and Train Disaster volunteers organized	No. of volunteers trained	10	-	15	20	30
Campaigns on Disaster Prevention Organised	No. of Campaigns Organised	5	-	30	40	60

Budget Sub-Programme Summary

Programme 5: Environmental and Sanitation Management

1. Budget Sub-Programme Objective

- a.** To Accelerate the Provision of Improved Environmental Sanitation Services
- b.** To Ensure Public Safety from Contaminated Food

2. Budget Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Community. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The activities of this Sub-Programme is funded sources such GoG, IGR, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is nine (9)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptyer
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly would measures the performance of this Sub-Programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	1	5	10	20
Food Vendors Medically Screened and Licenced	No. of vendors screened and licenced	530	514	700	800	900
Stray Animals Arrested	No. of animals	-	150	200	250	300
Sanitation Campaigns Organised	No. of campaigns	11	6	10	15	20
Evacuation of Refuse	No. of Refuse sites cleared	-	-	6	10	18
Provide Institutions with Latrine	No. of Institutional Latrines Constructed for Schools	-	-	2	4	6
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	3	12	12	12
Promote Community Led Total Sanitation	No. of Communities Practicing Total Sanitation	-	7	17	30	55

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure 4 Motor Bikes for Sanitation Activities	Construction of 2 No. Institutional Latrines for Schools
Environmental and Sanitation Activities	
Fumigation	
Supervise the Activities of Zoomlion	
Organize Medical Screening for Food Vendors	
Evacuation of Refuse at designated Sites	
Organise Monthly Community Clean-Up Exercises	
Collaborate with Forestry and Agriculture Departments to Sensitize the Public on Natural Resources Conservation	

Summary of 2018 – 2022 Revenue Projections and Corresponding Projects and Programmes

2017 Revenue Performance and 2018 - 2021 Revenue Projection (Internally Generated Revenue Only)

	Revenue Head	2018 Budget Estimate	Actual as at October, 2018	2019 Budget Estimate	2020 Projections	2021 Projections	2022 Projections
1	Rates	615,000.00	512,467.80	1,020,000.00	1,207,300.00	1,477,500.00	1,704,000.00
2	Fees	152,095.00	136,692.90	210,100.00	270,750.00	305,450.00	337,000.00
3	Fines	2,300.00	41,410.00	2,650.00	4,200.00	5,000.00	6,000.00
4	Licenses	644,870.00	594,499.74	757,500.00	851,390.00	916,950.00	1,078,080.00
5	Lands	316,000.00	385,012.26	183,000.00	217,800.00	263,780.00	287,958.00
6	Rent	23,500.00	14,283.00	27,650.00	31,500.00	33,500.00	36,200.00
7	Investment	100,000.00	-	125,000.00	156,250.00	195,312.50	244,140.63
8	Sundry Recoveries	1,200.00	-	2,200.00	2,350.00	1,900.00	1,280.00
	Total (A)	1,854,965.00	1,684,385.70	2,328,100.00	2,741,540.00	3,199,392.50	3,694,658.63
	Shared Funds						
	Stool Land Rev.	327,442.00	282,970.00	396,573.00	400,000.00	420,000.00	457,000.00
	MDF	3,850,474.00	3,614,257.00	3,850,000.00	3,946,250.00	4,250,000.00	4,675,000.00
	Total (B)	4,177,916.00	3,897,227.00	4,246,573.00	4,346,250.00	4,670,000.00	5,132,000.00
	Grand Total	6,032,881.00	5,581,612.70	6,584,673.00	7,087,790.00	7,869,392.50	8,826,658.63

The Assembly's Internally Generated Revenue in exception of inflows from Lands and Royalties, is driven by levies from Property Rate and Business Operating Permits (BOP) / Licenses. In order to ensure improvement in the total collection, the Assembly would embark on some activities as stated below.

1. Introduce software for billing and tracking of rate payments
2. Introduction of Rate Payers Stickers
3. Organize Capacity Building for Revenue Collectors
4. Redesign and Replacement of Commercial Vehicle Embossment
5. Introduction of Municipal Drivers' License
6. Rotation of Collectors on Quarterly basis within Zonal/Urban Councils
7. Cede Property and Basic Rate Collection to the Zonal/Urban Councils
8. Gazette the 2019 Fee-Fixing and Rate Impost Resolutions
9. Review, Gazette and Enforce the Municipal Bye Law
10. Undertake Street Naming and Property Addressing Systems in some Communities
11. Provides House Numbering Plates to ensure easy identification of Properties for Bill Distribution
12. Provide infrastructure and other Facilities to Enhance Non-Tax Revenue Mobilization
13. Update Assembly's Database for Planning and Budgeting
14. Undertake Quarterly Public Engagement on Plan and Budget Implementation
15. Organize Public Budget hearings and Social Accountability fora to involve individuals and corporations in the budgeting and Implementation Processes
16. To organize Seminar for Chiefs, Opinion Leaders and the Media on their Role in revenue Mobilization
17. Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collector(s)

2018 Revenue Performance as at September and 2019 - 2022 Revenue Projection (All Revenue Sources)

	Revenue Head	2018 Budget Estimate	Actual as at October, 2018	2019 Budget Estimate	2020 Projections	2021 Projections	2022 Projections
1	IGF	1,854,965.00	1,684,385.70	2,328,100.00	2,741,540.00	3,199,392.50	3,694,658.63
2	Stool Land Revenue	327,442.00	282,970.00	396,574.00	400,000.00	420,000.00	457,000.00
3	Mineral Dev. Fund	3,850,474.00	3,614,257.00	3,850,000.00	3,946,250.00	4,250,000.00	4,675,000.00
2	Compensation (GoG)	1,574,474.78	1,410,874.22	1,657,670.54	1,852,612.89	2,037,874.18	2,039,912.06
3	Goods & Serv. Transfer	52,395.72	81,163.60	52,432.04	56,304.88	60,874.07	66,048.37
4	Assets Transfer	280,000.00	-	-	-	-	-
5	DACF	3,905,480.00	1,380,459.70	3,748,197.00	3,795,049.46	3,842,487.58	3,880,912.46
6	MPCF	420,000.00	292,342.16	187,409.85	189,752.47	192,124.38	194,045.62
7	DDF	766,168.00	685,416.00	614,449.00	614,449.00	614,449.00	614,449.00
8	Donor Fund	87,500.00	82,686.79	85,000.00	85,000.00	85,000.00	85,000.00
9	Other (PWD)	350,000.00	241,926.56	112,445.91	113,856.48	115,274.63	116,427.37
	TOTAL	13,468,673.50	9,756,481.73	13,032,277.75	13,794,815.18	14,817,476.34	15,823,453.51

Summary of Expenditure 2018 as at October and 2019 - 2022 Projections (All Sources)

	Expenditure Head	2018 Budget Estimate	Actual as at October, 2018	2019 Budget Estimate	2020 Projections	2021 Projections	2022 Projections
1	Compensation	1,814,248.78	1,589,561.80	1,918,750.48	2,148,778.28	2,363,656.11	2,398,272.18
2	Goods & Services	4,382,646.43	3,985,775.37	7,321,889.35	6,061,161.94	6,932,289.06	7,261,891.36
3	Asset	7,271,778.29	3,020,703.58	3,791,637.92	5,584,874.96	5,521,531.17	6,168,289.97
	Total	13,468,673.50	8,596,040.75	13,32,277.75	13,794,815.18	14,817,476.34	15,823,453.51

Support for Government Flagship Projects and Programmes

	Activity Description	Budget	Funding Source
1	Free Senior High School (Supply of Equipment, Teaching & Learning Material, etc.)	100,000.00	MDF
2	Nation Builder's Corp	80,000.00	IGF
3	Planting for Food, Job and Investment	80,000.00	DACF
4	Support for District Center for Agriculture, Commerce and Technology	60,000.00	DACF
5	Support for One District, One Factory	50,000.00	DACF
6	Support for Planting for Food & Export (Oil Palm and Cocoa Seedlings)	80,000.00	MDF
	Total	450,000.000	

Sanitation Budget

S/N	Liquid Waste		
	Activity Description	Budget	Funding Source
1	Construction of 2 No. 6 Seater WC with 3 Unit Urinal with Mechanized Boreholes	170,000.00	DDF & DACF
2	Fumigation Expenses	162,000.00	DACF
	Sub – Total (A)	332,000.00	

S/N	Solid Waste		
	Activity Description	Budget	Funding Source
1	Waste Management Services Expenses	186,800.00	DACF
2	Waste Landfill Site Management (Final Disposal Site Management)	320,000.00	DACF
3	Evacuation of Refuse	120,000.00	MDF
	Sub – Total (B)	626,800.00	
	Grand Total (A + B)	958,800.00	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
Administration								
1. Provide Capacity Building for Municipal Assembly staff, Assembly Members and Unit Committee		80,000.00		116,413.00	51,413.00	-	247,826.00	Promote and Enforce non-discriminatory laws and Policies for sustainable development
2. Support to MPCU activities including Monitoring & Evaluation				140,000.00			140,000.00	Strengthen the Implementation of development Plan
3. Renovation of Administration Block		250,000.00					250,000.00	For Effective discharge of Official duties
4. Payment for Assembly's Revised Bye - Law and Gazette the 2019 Fee Fixing and Rate Impost	39,000.00						39,000.00	Ensure non-discriminatory in Fees and Levies Collection
5. Rehabilitate Urban Council Office (Prestea)		34,797.00					34,797.00	Strengthen Local Governance at the grassroots level
6. Construction of Office Block Annex Phase 1		430,000.00					430,000.00	To provide Office Facility for effective discharge of duties
7. Support for MUSEC Activities		59,268.00					59,268.00	To Improve the Security in the Municipality
8. Preparation of 2019 - 2022 Composite Budgets and other related documents				65,000.00			65,000.00	Strengthen Local Level Capacity for Participatory Planning and Budgeting
9. Support for Community Initiated Projects and Programmes		120,000.00		187,405.00			307,405.85	To Improve Local Community Initiatives
Sub-Total							1,514,796.80	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
Administration								
10. Support for Nation Builders Corp (Training and Logistics)		80,000.00		-	-	-	80,000.00	To ensure effective Productivity of the Corp
11. Support the Activities of the Decentralised Departments of the Municipal				155,000.00			155,000.00	To support Decentralized Departments for effective function and discharge of their Programmes
12. National Days Celebrations (Independent Day, Senior Citizens Day & Others)				80,000.00			80,000.00	To help observe National Days Celebrations
13. Procure Office Furniture Equipment, Computers and Accessories and Printers				65,000.00			65,000.00	For effective and timely discharge of Official duties
Sub-Total							380,000.00	

Projects and Programmes for 2018 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	DACF (GH¢)	DDF (GH¢)	MPCF (GH¢)	Total Budget (GH¢)	Justification
Education							To provide financial support for Needy Students to pursue their education
14. Support for needy but brilliant Students		60,000.00	75,000.00		65,800.00	220,800.00	
15. Support Municipal Mock Exams and STMIE etc.			80,000.00			80,000.00	To help students to take interest in the study of science and technology
16. Construction of 2 No. 2-Unit and 1 No. 3-Unit Classroom Block with Kitchenette Mechanized Borehole with Overhead Tank, Staff Common Room and Office (Boakrom & Cocoa Shed		640,000.00		350,000.00		990,000.00	To Improve Teaching and Learning within a serene Environment
17. Supply of 250 Hexagonal Tables and Chairs, 800 Dual Desk, 700 Mono Desk and 150 set of Teacher's Tables and Chairs		220,000.00				220,000.00	
18. Rehabilitation of M/A Primary School Block (Dumase)	155,000.00					155,000.00	
19. Procure 5 No. Motor Bikes for Supervision Activities		47,500.00				47,500.00	To Improve Schools Supervision
20. Construction of 2 No. 6 Seater WC with 3 Unit Urinal with a Mechanised Boreholes (Bogoso and Abos Methodist Schools)			85,000.00	85,000.00		170,000.00	To eliminate Open Defecation around Institutions
21. Supply 40 Desktop Computers and Accessories (Support Free SHS Programmes in the Municipality		100,000.00				100,000.00	To Improve Teaching and Learning of ICT
Sub-total						1,963,300.00	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	DACF (GH¢)	GoG (GH¢)	DDF (GH¢)	Total Budget (GH¢)	Justification
Health							
22. Construction and Furnishing of CHPS Compound (Atwereboanda)		-	330,000.00			330,000.00	To help the provision of effective health Services and promote well-being for all
23. Completion of Prestea Government Hospital OPD		210,000.00				210,000.00	
24. Furnishing of some Completed Health Faculties			45,000.00			45,000.00	
25. Support other Health Programmes			35,000.00			35,000.00	
26. Procure 3 No. Motor Bikes for Outreach Services					28,500.00	28,500.00	To help reduce the epidemic of HIV and AIDS and Malaria
27. DRI on HIV and AIDS and the Support for Malaria Control Programmes			37,481.32			37,481.32	
Sub – Total (Health)						685,981.32	
Soc. Welfare & Comm. Dev.							
28. Support PWDs with Tools and Financial Assistance			95,445.90			95,445.90	To support income generating activities of the PWDs
29. Undertake Public Education on the Right of PWDs and Update the Database of PWDs	15,000.00		17,000.00			32,000.00	To reduce Stigmatization and providing accurate data of PWDs
30. Undertake Monitoring of Day Cares, GSF Programmes and Other Activities			30,000.00			30,000.00	To help Improve the Department Monitoring Activates
31. Procurement of Goods and Services				12,159.30		12,159.30	For effective discharge of duties
Sub – Total (SW & CD)						169,605.20	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	DACF (GH¢)	GoG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
Agriculture							
32. Support for Other Flagship Programmes (District Center for Agriculture, Commence and Technology)			40,000.00			40,000.00	To develop and Implement Food Security Plan
33. Farmers Day Celebration			70,000.00			70,000.00	To appreciate the Farmers within the Municipality
34. Provision of Cocoa and Oil Palm Seedlings (Support for Planting for Food and Jobs)			80,000.00			80,000.00	To help the Provision of Improve Seedlings for Farmers
35. Train 50 Farmers and AEAs on Improved Animal Husbandry Management	25,000.00		10,000.00	29,376.86		64,876.86	To Help Increase Farmers Income
36. Promote Livestock and Poultry Development for Food Security and Income Generation			10,000.00			10,000.00	
37. Vaccinate Livestocks, Poultry and Pets against Various Diseases			6,000.00			6,000.00	To Prevent Rabbits and Other Diseases
38. Promote a Demand Driven Approach to Agricultural Development					85,000.00	85,000.00	For Food Security and Income Generation
Sub- Total						355,876.86	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	DACF (GH¢)	GoG (GH¢)	Donor (GH¢)	Total Budget (GH¢)	Justification
Trade & Industry (BAC)							
39. CBT in Cassava Processing, Piggery, Marketing and Business Management	25,000.00		45,000.00			70,000.00	To Substantially reduce the proportion of Youth not in Employment, and Provide Education and Training for them
40. Support for 1D, 1F Programmes			50,000.00			50,000.00	
Sub – Total (BAC)						120,000.00	
Physical Planning							
41. Prepare Local Plans for Petepom, Samahu, Aboso (Extension, Huni Valley (Extension)			30,000.00			30,000.00	To Improve Planning and Internally Generated Revenue Mobilization
42. Undertake Public Sensitization on the Acquisition of Permit before Building			35,000.00			35,000.00	
43. Procure Aerial Photograph and Undertake Street Naming and Property Addressing Systems, Mounting of Street Poles and Property Numbering Plates (Aboso, Huni – Valley, Damang, Himan & Awudua)	150,000.00					150,000.00	
44. Procurement of Goods & Services	15,000.00			10,896.29		25,896.29	
Sub – Total (PPD)						240,896.29	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	Total Budget (GH¢)	Justification
Works							
45. Drill 3 No. Boreholes for Institutions and Communities (Brigade Camp, Aboso – Sun City & Amoanda)	-		64,500.00	86,000.00		150,500.00	Improve Access to Safe and Reliable Potable Drinking Water for All
46. Rehabilitates Broken-Down Boreholes			40,000.00	15,536.00		55,536.00	
47. Construction of 5 No. Iron and Manganese Treatment Plant (Cocoa Shed, Subri, Broni Nkwanta, Kisiehu and Nipahiamoa)		66,000.00				66,000.00	
48. Dredging and Desilting of Drains and Gutters		80,000.00				80,000.00	To reduce Flooding
49. Monitor Road Construction Works	-				15,940.00	15,940.00	For Effective discharge of official Duties
50. Procure PPE & a Set of Drawing Instruments			25,000.00			25,000.00	
51. Procure Drones for Monitoring of Developments within the Municipality			5,500.00			5,500.00	To avoid Indiscriminate Development of Structure and also help Improve Revenue Generation
52. Construction of Pipe & Box Culverts at Gyimakrom, Obisikrom and Broni Nkwanta		420,000.00				420,000.00	
Sub - Total						818,476.00	

Projects and Programmes for 2019 and Corresponding Allocation and Funding Source

Programmes and Projects (by sectors)	IGF (GH¢)	MDF (GH¢)	DACF (GH¢)	DDF (GH¢)	GoG (GH¢)	Total Budget (GH¢)	Justification
Environmental & Sanitation							
53. Payment for Waste Management Services		-	186,800.00			186,800.00	To help Prevent the O utbreak on Diseases a nd ensure Proper Dis posal of Waste in the Municipality
54. Payment for Fumigation Services			162,000.00			162,000.00	
55. Waste Landfill Management (Final Disposal Sites)			320,000.00			320,000.00	
56. Procure 3 No. Motor Bikes for Supervision Activities			28,500.00			28,500.00	To Undertake Regular Moni toring of Sanitation Activities
57. Procure 10 No. Skip Containers		150,000.00				12,000.00	To ensure regular evacuatio n of refuse
58. Cleaning Materials and Cleaning Activities	26,000.00		40,000.00			66,000.00	To Help Community Cleanin g, Toiletries and Offices
59. Update DESSAP Data			6,000.00			6,000.00	For Effective Sanitation, Plan Implementation
Sub-total						919,300.00	
Economic							
60. Support the Development of Markets with Post Office and Lorry Park	65,000.00					65,000.00	To help Improve on the IGF Mobilization and ensure Sec urity within the Market
61. Develop Industrial Site (Garage) at Prestea		200,000.00				200,000.00	To help improve IGF Gen eration
62. Reshaping of Roads and Spot Improvement		100,000.00	60,000.00			160,000.00	To Improve on Access R oads for Transportation of Goods
63. Repairs and Maintenance of Assembly Grader			40,000.00			40,000.00	To make the Grader Ope rational to enhance road reshaping
64. Payment for On-going Projects						614,399.89	
65. Contingency						581,883.72	
Sub - Total						1,661,283.61	