



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

LOWER MANYA KROBO MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

- **ESTABLISHMENT**

The Lower Manya Krobo Municipal Assembly (LMKMA) was established by Legislative Instrument (L.I) 2046 of 2012 in pursuance of government's Decentralization Policy. Odumase-Krobo is the capital town. The District is located in the Eastern Region of the Republic of Ghana.

- **POPULATION**

The Lower Manya Krobo Municipal Assembly has a population of 89,246 according to the 2010 Population and Housing Census. Males constitute 41,470 while Females constitute 47,776 representing 46.46% and 53.54% respectively. The projected population for the municipality for 2020 would be 113,589. The population of the Municipal Assembly is varied in terms of ethnicity; it includes Krobos, Ewes, Ga-Adangmes, Akans and others.

Vision of the Assembly

Attained a first class Municipal Assembly in terms of Accountable Governance and Socio-Economic Development.

Mission Statement of the Assembly

The Lower Manya Krobo Municipal Assembly exists to improve the quality of life of the people in the Municipality through partnership with communities in the mobilization of financial, human and material resources for effective delivery of service.

GOAL

To improve the quality of life of the people through partnership with communities in the

Mobilization of financial, human and material resources for effective delivery of service

Core Functions of the Assembly

The Local Governance Act 2016 (Act 936) empowers the Assembly to perform the following core functions: That the Assembly

- Is responsible for the overall development of the municipality and shall ensure the preparation and submission of reports through the Regional Coordinating Council;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary to the overall development of the Municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and service in the municipality.
- Is responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to courts in the Municipality for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of functions conferred by this Act or by any other enactment; and perform any other functions provided for under any other enactments

- **MUNICIPAL ECONOMY**

- **AGRICULTURE**

The economy is agriculture based, employing about 60% of the labour force, whilst the remaining 40% are into petty trading, commerce and transport service. The municipal is endowed with large tract of arable land suitable for cultivation of Mango, Oil Palm, Maize, Cassava, roots vegetable, Plantain and yam.

MARKET

The Municipality has four (4) markets located at Agormanya, Kpongunor, Atua and Akuse. The major ones from which the Assembly generates much of its internally generated revenue are Agormanya and Kpongunor market.

- **HEALTH**

The Municipal has two (2) government hospitals located at Atua and Akuse with one mission hospital at Agormanya which serves as a referral point for the other health facilities in the various sub-districts. It has two (2) private clinics and maternity homes, four (4) Reproductive and Child Health facilities at Odumase, Kpong, Asitey, Oborpah and Akuse which provide both curative and preventive services.

- **EDUCATION**

Education is recognized as key to the development of the area. Thus a number of projects and programmes are being executed to ensure quality education which largely determines the level of human development. There are 247 educational institutions located within the eight (8) circuits in the Municipality, ranging from primary through Junior High and Senior High schools to Vocational Institutions. Ownership of schools in the district is either public or private.

- **ROADS**

Feeder roads which form the largest proportion of the road network in the district have a total length of 135km. Out of this, 55km are first class while 26km are third class roads and the rest non engineered roads within the Municipal Area.

- **ENVIRONMENT**

- **Water and Sanitation**

The Assembly's main sources of water are pipe borne, rivers, streams and boreholes. 38.2% of households in the Municipality use water from River/Streams while 24.8% depend on boreholes pump and tube wells. 33.5% use River or streams in the urban areas while 40.2% in the rural areas. The main toilet facilities available to household in the municipal are pit latrine, public toilet and KVIP.

- **TOURISM**

The Assembly has five (5) tourists' attraction sites which are yet to be developed. They are Mountain Yogaga located at Nuaso, Krobo Mountain at Akuse junction, Kpong Air Fields at Kpong, Kpong Tilapia Beach and Beads market located at Kpong and Odumase.

- **FINANCIAL INSTITUTIONS**

The Municipal has two Banking Institutions. They are; GCB Bank and Manya Krobo Rural Bank Ltd. The GCB Bank is located at Akuse and Rural Bank at Akuse and Abanse.

KEY ACHIEVEMENTS (2019)

- Construction of 6unit classroom block and ancillary-Yokwenor
- Construction of 3unit classroom block, Staff Common Room, Office &Store Islamic JHS-Aklomuase
- Completion of 9unit Teachers Quarters-Oborpah East
- Construction of 2no CHPS Compound-Oborpa Jekiti & Wawase

- Conversion of Warehouse to an office for the Municipal Police Command
- Organization of Town Hall meeting at selected communitie.

- FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	816,630.00	634,423.30	842,378.00	707,795.93	1,002,380.00	368,023.27	36.71
Compensation Transfer	1,857,891.00	1,812,682.06	2,186,930.00	2,296,405.43	2,510,277.27	1,217,918.90	48.52
Goods and Services Transfer	128,755.00	80,301.59	61,915.00	70,991.55	115,201.5	0.00	0
Assets Transfer	0	0	0	0	0	0.00	0
DACF	2,823,764.28	1,328,618.38	3,747,353.87	1,342,166.71	3,454,783.71	1,121,889.31	32.47
School Feeding	0	0	0	0	0	0.00	0
DDF		652,109.00	728,685.88	573,007.00	1,009,527.00	375,041.49	37.15
UDG	N/A	N/A	N/A	N/A	7,215,000.00	257,002.22	3.56
CIDA(MAG)			70,387.00	70,387.18	167,791.87	117,454.31	70

Other Transfers (MPs DACF)	150,000.00	153,611.39	216,000.00	333,140.90	250,000.00	183,970.98	73.59
Total	6,489,298.28	4,010,580.52	7,853,649.75	5,393,894.7	15,729,961.30	3,641,300.48	23.15

- *NB: The budget estimates for 2019 are that of the Revised figures*

• **FINANCIAL PERFORMANCE-REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	127,700.00	66,847.90	191,000.00	89,748.30	171,000.00	67,197.55	39.30
Fees	273,140.00	231,578.30	220,720.00	180,581.50	275,240.00	93,585.90	34.00
Fines	85,395.00		76,000.00	49,491.40	83,000.00	740.00	0.89
Licenses	236,946.00	228,794.60	261,638.00	267,797.84	346,620.00	142,650.82	41.15
Land	61,000.00	98,477.50	68,500.00	80323.39	100,000 .00	47,817.00	47.82
Rent	20,280.00	8,725.00	13,520.00	340.00	18,520.00	16,032.00	86.57

Investment	2,000.00	0.00	3000.00	100.00	3,000.00	0	0
Miscellaneous	10,169.00	0.00	8,000.00	39,413.50	8000.00	0	0
Total	816,630.00	634,423.3	842,378.00	707,795.93	1,002,380	368,023.27	36.71

• NB: The budget estimates for 2019 are that of the Revised figures

• **FINANCIAL PERFORMANCE-EXPENDITURE**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2017		2018		2019		% Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,859,891.00	2,088,144.48	2,186,930.00	2,296,405.43	2,510,277.27	1,217,918.90	48.52
Goods and Services	1,632,635.00	730,621.83	61,915.00	85,286.21	115,201.45	0.00	0
Assets	2,180,142.28	1,191,814.21	0.00	0.00	0.00	0.00	0
Total	5,672,668.28	4,010,580.52	2,248,845.00	2,381,691.64	2,625,478.72	1,217,918.90	46.39

- FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL SOURCES)							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at Jul 2019)
Compensation	1,859,891.00	2,088,144.48	2,431,930.00	2,516,954.67	2,819,277.27	1,319,129.70	46.79
Goods and Services	1,632,635.00	730,621.83	2,574,881.71	2,118,582.28	2,234,255.9	986,067.85	44.13
Assets	2,180,142.28	1,191,814.21	2,757,478.15	1,082,743.45	10,550,712.07	906,202.75	8.59
Total	5,672,668.28	4,010,580.52	7,853,649.75	5,718,280.4	15,604,245.24	3,211,400.3	20.58

- FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2019)
Compensation	235,830.00	275,462.42	245,000.00	220,549.24	309,000.00	101,210.80	32.75
Goods and Services	453,800.00	289,662.72	508,018.00	468,717.29	625,101.45	259,888.54	41.58
Assets	127,000.00	9,938.55.00	88,859.89	0.00	68,278.55	7,247.98	10.62
Total	816,630.00	575,063.69	841,877.89	689,266.53	1,002,380	368,347.32	36.75

Lower Manya Krobo MA Adopted Policy Objectives for 2020

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Governance and Decentralisation	Strengthen domestic resource mobilisation.	17	17.1	6,290,762.33
	Improve human capital development and management	16	16.7	70,000
	Deepen democratic governance	16	16.6	20,000
	Deepen political and administrative decentralisation	16	16.6	8,000
	Improve decentralised planning	16	16.7	30,000
	Ensure resp. incl. participatory rep. decision making	16	16.7	30,000

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Agriculture and Rural Development	Inc. invest. to enhance agric. productive capacity	2	2.a	43,119.84
	Promote a demand-driven approach to agric. Dev't.	2	2.3	139,696.41
	End hunger and ensure	2	2.1	167,791.87

	access to sufficient food			
	Improve production efficiency and yield	2	2.3	130,000
Private Sector Development	Enhance business enabling environment	8	8.3,8.5	21,500
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Education and Training	Ensure all learners acquire knowledge & skills to promote Sustainable development.	4	4.7	5,000
	Ensure quality childhood development, care & pre-primary education	4	4.2	190,915.54
	Enhance inclusive and equitable access to, and participate in quality education at all levels	4	4.a	526,610.02
Health and Health Services	Achieve universal health coverage, including financial risk protection and access to quality health-care	3	3.8	258,468.55

	service			
	End epidemics of AIDS, TB, malaria and tropical Diseases by 2030	3	3.3	106,000
	Ensure affordable, equitable, easily accessible and Universal Health coverage (UHC)	3	3.1	20,000
Water and Sanitation	Achieve universal and equitable access to water	6	6.1	135,000
	Support and strengthen local communities in water and sanitation management	6	6.b	572,542
Poverty and Inequality	Pursue livelihood opportunities	15	15.c	30,000
Gender Equity	Undertake reforms to give women equal rights to economic resources	5	5.a	3,000
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET

Child and Family Welfare	Ensure the rights and entitlements of children	5	5.3	25,000
Social Protection	Ensure quality childhood development, care & pre-primary education	4	4.2	25,000
	End abuse, exploitation and violence	16	16.2	7,378.20
	Implement appropriate Social Protection Sys. & measures	1	1.3	7,000
Disability and Development	Strengthen protection, especially for children, women, persons with disability and the elderly	10, 16, 17	10.2, 16.6, 16.7	100,000
Sports and Recreation	Build capacity for sports and recreational development	8	8.3, 8.5, 8.6	50,000
Youth Employment	Substantially reduce proportion of youth not in employment, education or training	8	8.6	10,000
Environmental Pollution	Reduce environmental pollution	6,12,16	6.2, 12.8, 16.6	690,903.68

Climate Variability and Change	Include settlements implementation. inter climate change & disaster risk reduction	11	11.b	32,000
Disaster Management	Reduce vulnerability to climate-related events and disasters	1	1.5	4,000
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Transport Infrastructure (Road, Rail, Water and Air)	Improve efficiency & effectiveness of road transport infrastructure & service	9, 11	9.1, 11.2	150,000
	Improve transport and road safety	11	11.2	2,000
Infrastructure Maintenance	Develop quality, reliable, sustainable & resilient infrastructure	9	9.1	478,290.32
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning	11	11.3	40,000
	Expand the digital landscape	11	11.3,11.7, 11a	110,000
Corruption and Economic Crime	Prom public procurement practices that are sustainable	12	12.7	10,000

Civil Society and Civil Engagement	Improve participation of civil society in national development	16, 17	16.7,16.10,17.14,17.17	587,288.85
Total				15,588,810.25

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline	Latest status		Target		
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Improved Revenue Generation	Percentage change in IGF collection.	2017	11.5%	2019	-	2020	11.1%
	Number of Properties valued	2017	0	2019	950	2020	8,000
Citizenship engagement and participation in decision making	Number of Town Hall meetings held	2017	1	2019	3	2020	5
	Number Radio discussions held	2017	4	2019	1	2020	4
	Number of participants registered	2017	100	2019	109	2020	150

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Improved access to healthcare delivery in the Municipality.	Number of healthcare facilities provided	2017	1	2019	2	2020	1
	Number of Public Health education and Immunization supported	2017	2	2019	0	2020	2
Improved living conditions of the venerable groups in the Municipality.	Number of PWDs assisted	2017	0	2019	24	2020	150
	Number of visit to LEAP beneficiaries communities	2017	68	2019	30	2020	68
Improve accessibility to quality education	Number of school infrastructure constructed	2017	2	2019	3	2020	3

by all in the District							
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Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Increase in yield and production of staple crops	Number of farmers & FBOs trained on Improved technology applications	2017	280	2019	150	2020	285
	Number of technical staff trained	2017	39	2019	39	2020	39
	Number of monthly management/technical performance review	2017	12	2019	7	2020	12

	meetings organised.						
Improve access to potable water	Number of Communities provided with potable water	2017	2	2019	0	2020	9

REVENUE IMPROVEMENT PLAN

- Revaluation and computerization of Data on properties across the District
- Sensitization of the public on the need to pay rates on immovable properties.
- Intensify the acquisition of building permit by developers (Temporal and Permanent)
- Identification of various categories of Artisans/self-employed in the Area Council
- Gazette the Assembly's Fee Fixing Resolutions for 2020
- Organisation of training exercise for Revenue Staff
- Automation of Revenue mobilization process.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objective of the Program is to:

- To ensure co-ordination of the activities of all the departments in the decentralization system and effectively implement decentralization policies and programs
- To boost revenue mobilization, eliminate tax abuses and improve efficiency in rate collection.
- To build excellently the capacity of staff to deliver quality services
- To prepare and implement strategic plans to improve service delivery
- To coordinate the development of planning and budgeting function of the Assembly.

2. Budget Programme Description

The budget program seeks to deliver good financial management practices, improve the quality of service delivery, to facilitate the preparation of strategic plans, to strengthen municipal management and oversight and to enhance transparency, accountability and access to public information through staff training and appraisal, committees and sub-committees meetings, town hall meetings and public forum, data collection, effective revenue and expenditure management, review of internal control, and public education and sensitization.

The sub-program will be delivered by the Central Administration, Finance and Revenue Mobilization, Human Resource Management, Internal Audit, Planning and Budgeting Departments/Units. The total staff strength of the departments and units is Sixty (60). The program is funded using Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The challenges facing the program is as follows:

- Inadequate funds, logistics and staff
- Untimely releases of Central Government Transfers
- Attitude of people towards rate payment

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure efficient coordination of the activities of all the departments in the decentralization system.

To ensure the effective functioning of the sub-structures to deepen the decentralization process

2. Budget Sub-Programme Description

The sub-program seeks to strengthen municipal management and oversight, create platforms for engagements with CSOs, Government Institutions and the Private Sector, and improve transparency, accountability and access to public information through heads of departments meetings, town hall meetings and other public forum, publishing of public information, establishment of client service unit, and national day and official celebration to the benefit of the general public, staff, private institutions, NGOs, CBOs and CSOs.

The Central Administration is responsible for the execution of the sub-program. The department is staffed with Forty-two (42) officers and the program will be funded using Government of Ghana transfers, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Ghana Secondary Cities Support Program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Management Meetings	Number of Management Meetings Held	4	6	12	12	12
Official Celebrations	Number of Official Celebrations Organized	4	4	4	4	4
Public Engagements	Number of Town Hall Meetings and Public Fora	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Maintain Official Vehicles	Fence wall around the Residency
Purchase Fuel and Lubricants	Conversion of Warehouse into Office for Police
Protocol Service	

Enhance Peace and Security
Purchase Office Facilities and Supplies
Pay Utility Bills for the Office
Organize Quarterly Management Meetings
Organize Town Hall Meetings
Organize Official Celebrations
Procurement of biometric time clocking machine

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure effective and efficient resource mobilization and management, including Internally Generated Funds for timely service delivery.

To ensure the timely submission of financial reports.

2. Budget Sub-Programme Description

The sub-program seeks to deliver good financial management practices through the collection, lodgement, disbursement and reporting on revenue and expenditure performance of the Lower Manya Krobo Municipal Assembly. This reporting is done in accordance with various laws enacted to ensure effective public financial management. The sub programme is made up of the Finance and Revenue Mobilization Departments, with staff strength of eighteen officers (18), shall be responsible to deliver the sub-program, which will be sponsored through the Government of Ghana transfers, Internally Generated Funds, District Assembly Common Fund and Ghana Secondary Cities Support Program.

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. The attitude of the people towards rate payment is also a challenge.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Financial Reporting	Number of Financial Reports Submitted Not Later than the 15 th Day of the Ensuing Month	12	9	12	12	12
Asset Management	Number of Times Asset Register is Updated in a Year	1	2	4	4	4
Audit Queries responded to	Timely response to audit queries	10 working days	10 working days	10 working days	10 working days	10 working days

4. Budget Sub-Programme Operations and Projects

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

Operations
Purchase of Value Books for Revenue Collection
Strategies to Improve Revenue generation
Response to Audit Queries
Prepare and Submit Financial Reports

Projects
Rehabilitation of the Lasi, Kpongunor &Atua market
Valuation of Landed properties
Construction of 100No lockable stores at the Agormanya market

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to build excellent staff, through capacity building to ensure better service delivery and seek to the general well-being of staff.

2. Budget Sub-Programme Description

The sub-program seeks to improve the quality of service delivery of the Lower Manya Krobo Municipal Assembly through training, assessment, review and appraisal 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,

The Human Resource Management Unit under the Central Administration will be responsible to deliver the sub-program. The unit is currently staffed with Three (3) Assistant Human Resource Managers and a Typist.

The overall challenge of the sub-program will be inadequate logistics for training programmes.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Training Needs Assessment and Capacity Building	Number of Training Programs Organized	6	-	8	10	12
	Percentage of Capacity Building Plan Implemented	75%	-	80%	95%	100%
Staff Promotion and Upgrading	Percentage of Promotion and Upgrading Processed when Due	100%	100%	100%	100%	100%
Management of HRMIS	Number of Reports Submitted to the ERCC	12	9	12	12	12
ESPV Validation	Number of Validation	12	10	12	12	12
Performance Planning, Review and Appraisal	Number of Staff Appraisals Conducted	193	-	195	196	197
	Percentage of Staff Appraised	100%	100%	100%	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
Process Staff Promotions and Upgrading	
Develop and Manage Human Resource Management Information System for All Staff	
Undertake Staff Performance Planning, Review and Appraisal	
Undertake Staff Training Needs Assessment	
Prepare Staff Capacity Building Plan	
Validate Staff Salaries for Payment	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the sub-program is to prepare and implement strategic plans for improved service delivery by the Lower Manya Krobo Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to facilitate the preparation of the Annual Action Plan, Composite Budget, Budget Performance Reporting, Procurement Plan and Audit Plan through MPCU, Budget Committee, and Audit Committee meetings, Town Hall Meetings and Consultative Forums, Data Collection and Analysis, Revenue and Expenditure Forecasts, and Review of Internal Controls. The Planning, Budget, Procurement and Audit Units are responsible to deliver the sub-program. The total staff strength of the units is six (6).

The beneficiaries of the sub-program are the various Units and Decentralized Departments of the Lower Manya Krobo Municipal Assembly. The sub-program is funded using Internally Generated Funds, the District Assembly Common Fund and Ghana Secondary Cities Support Program.

The key challenges the sub-program will have to overcome are inadequate staff accommodation and the delay in the release of funds.

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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Action Plan	Plan Prepared and Adopted	1	1	1	1	1
Composite Budgeting	Budget Prepared and Adopted for Implementation	1	1	1	1	1
Budget Performance Reporting	Budget Performance Reported and Analysed	1	1	1	1	1
Procurement Plan	Plan Prepared	1	1	1	1	1
Audit Plan	Plan Prepared	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political and administrative reforms that has been introduced over the years.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and legislations for implementation which are in line with national policies. These policies are deliberated upon by our 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 laws for the municipality to ensure the growth and development of the Municipal area.

The office of the Honourable Presiding Member leads the work of the Legislative Oversight role and 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 and financial resources to the Zonal Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meetings held	48	10	48	48	48
Build capacity of Zonal Council annually	Number of training workshop organized	-	4	8	8	8
	Number of area council supplied with furniture	-	-	2	4	2

3. Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services

Projects

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BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the Program is to:

- Ensure inclusive and equitable and easily accessible healthcare service in the municipality.
- Improve sanitation facilities.
- Improve the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.
- Enhance inclusive and equitable access and participation in education at all level.

2. Budget Programme Description

The program seeks to address gender discrimination and include the aged, people with disability, and children in socio-economic development, deliver health care services to all the communities in the municipality, ensure a safe and clean environment through creation of awareness, adult education and extension services, disease surveillance, vaccination, epidemic management, community health care, enforcement of sanitation by-laws, public sensitization, cleaning exercises and waste management to the benefit of the people in the municipality.

The program is to be delivered by the Municipal Education, Youth and Sports and Library Directorate, Municipal Public Health Department, Environmental Health Unit and Social Welfare and Community Development Department. The total staff strength of the departments/units is Three Hundred and Forty Eight (358). The program will be funded with monies from the Government of Ghana

transfers, District Assembly Common Fund, Internally Generated Fund, UNICEF and District Development Facility.

The key challenges facing the programs are as follows:

- Inadequate funds, logistics and staff
- Community apathy

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education, Youth and Sports and Library Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the municipality.

To promote sports development among the youth in the municipality.

2. Budget Sub-Programme Description

The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education and also ensure sports development among youths in school and youths out of school.

The sub-program will be delivered by the Education Directorate of the Lower Manya Krobo Municipal Assembly, which is staffed with forty three (43) teaching and non-teaching staff.

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Fund, and District Assembly Common Fund.

Some of the key challenges confronting the sub-program are inadequate funds to monitor the level of education across the municipality, build the capacity of staff

and also a continues stay by Ghana Education Service in a rented premises which attract very high rent charges.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	1	3	3	5
	Number of school furniture supplied	-	200	300	200	200
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	40	50	50	60
Improve performance in BECE	% of students with average pass mark	-	-	95%	95%	95%

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide Financial assistance to needy but brilliant students	Construct 1No.3-Unit Classroom Blocks with Ancillary Facilities at Adjikpo Yokunya
Organize sport and cultural activities	Rehabilitation of 10-Unit Classroom Blocks with Ancillary Facilities at Akuse-Zongo JHS
Organize 2020 STME(District and Regional)	Complete the construction of 9-Unit Teachers Quarters at Oborpah East
Organize “ My First Day at School” 2020/2021	Construction 3-Unit Classroom Block with office, store & staff Common room at Islamic JHS Aklomuase.
Organize 2020 Independence Day	Construction of GES Municipal

Celebration
Internal Management of Education Service
Promotion of Sports

office complex
Construction of a 2-unit KG block at Foreman Memorial-Odumase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Delivery Services

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to ensure sustainable, equitable and easily accessible to health service in the Lower Manya Krobo Municipal Assembly.

2. Budget Sub-Programme Description

The sub-program seeks to deliver quality health care services to all the communities in the Municipality through disease surveillance, vaccination, epidemic management and health education campaigns. The District Health Directorate, with staff strength of Four Hundred and Forty Two (442) is responsible to deliver the sub-program, which is to be funded with Internally Generated Funds, District Assembly Common Fund, Government of Ghana and District Development Facility.

The key challenges to the sub-program will be inadequate funds, inadequate staff and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	96%	97%	98%	99%
Epidemic Management	Percentage of Outbreaks Controlled	80%	80%	85%	85%	90%

Health Education	Number of Health Education Campaigns	48	48	48	48	48
Increase access to health service delivery	Number of CHPS Centres Constructed	1	2	2	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
Preparation of a Work Plan for Vaccinations	Construct 2No.CHPS Compound at Yokwenor and Asitey.
Cost of Transportation to Visit Communities	Paving of Akuse Government Hospital and Construct a walkway
Survey Communities for Diseases (Fuel)	Construction of Ambulance Duty Post
Organize HIV/AIDS activities	
Implementation of Malaria Prevention Programme	
Purchase of Child's Record Book	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objective of the Budget Sub-program is to improve effective environmental sanitation facilities in the Lower Manya Krobo Municipality.

2. Budget Sub-Programme Description

This sub-program seeks to ensure a safe and clean environment through the enforcement of sanitation by-laws, public education campaigns, cleaning exercises and waste management services.

The Environmental Health Unit, with a staff strength of thirty-eight (38) Environmental Health Personnel, shall be responsible to execute the sub-program. This will be funded Internally Generated Funds and District Assembly Common Fund.

The key challenges to the sub-program are lack of logistics, community apathy and lack of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Expanded Sanitary Inspection	Number of Health Screening Exercises in a Year	1	1	2	2	2
Compliance Program	Average Number of Days to Prosecute Offenders	15	10	7	5	4
Community Cleaning Exercises	Number of Community Cleaning Exercises in a Year	10	14	20	25	30
Liquid Waste Management	Volume of Liquid Waste Treated in a Month	100m ³	80m ³	150m ³	200m ³	200m ³
Community-Led Total Sanitation Program (CLTS)	Number of Collection of Sanitation Facilities	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Clean-up Exercises	Management Waste lands fill site
Provision for Water and Sanitation Activities	Manage Liquid Waste Disposal Sites
Fumigate public places (Schools, Hospitals, and Markets etc.)	Construction of 4No 10 seater W/C toilets at Takporm,Kolenya,Mamlesi & Akwenor

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Delivery Services

SUB-PROGRAMME 2.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded into mainstream socio-economic development.

2. Budget Sub-Programme Description

The sub-program seeks to address gender discrimination and include the aged, physically challenged and children in socio-economic development through awareness creation, adult education, social protection programmes, promotion of popular participation and extension services. The sub-program shall be delivered by the Social Welfare and Community Development Department of the Lower Manya Krobo Municipal Assembly. The department is staffed with eleven (11) officers. The sub-program will be funded with Internally Generated Funds, Government of Ghana, UNICEF and District Assembly Common Fund.

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 Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Monitor activities of early childhood development centre	Number of early childhood development centres monitored	8	10	15	20	25
Increase education to communities on good living	Number of communities sensitized	10	5	10	15	20
Financial Support to PWDs	Number of PWDs supported financially	280	300	700	700	800
Enrolment of more people into LEAP	Number of people enrolled	1,823	303	40	48	50
Ensure quality life for indigents/vulnerable	Number of indigents/vulnerable registered onto the NHIS	0	0	50	60	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize Communities on Child Rights Protection and child welfare	
Home visit to educate people on good living food, child care, family care, clothing, water hygiene and sanitation	
Training of groups on business development, group dynamics, and book Keeping.	
Community durbar to sensitize people on domestic violence, child protection, rural urban migration and child labour	
Procure start-up kits for PWDs	
Purchase of Office Equipment	
Registration of Indigents onto NHIS	
Airtime and Data	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

The objective of the program is to:

- Promote resilient, urban infrastructure development and maintenance, and basic service provision.
- Create efficient and effective road network.
- Streamline spatial and land use planning system and promote harmonious human settlement planning and management and a green economy.

2. Budget Programme Description

The program seeks to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the municipality, improve road network and to facilitate movement of people and goods, and to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities through gravelling of roads, patching and sectional repairs, construction of culverts and drains, effective landscape beautification and management among communities.

The Urban Roads and Transport Department, Spatial Planning, Public Works, Rural Housing and Water will be responsible to execute these programs. The beneficiaries of these programs are the people living within the Municipality.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and District Development Facility.

The total strength of staff of the departments is Fourteen (14). The key challenges facing these departments are as follows:

- Lack of personnel
- Inadequate funds and logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Urban Roads and Transport Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to create an efficient and effective road network that meets user needs.

2. Budget Sub-Programme Description

The sub-program seeks to improve the road network in the municipality to facilitate the movement of people and goods, through gravelling of roads, patching and sectional repairs, construction of culverts and drains.

The sub-program shall be delivered by the Urban Roads Department, which currently has one staff. The sub-program will be funded through the Government of Ghana, District Assembly Common Fund and Internally Generated Funds.

The key issues facing the sub-program are the lack of key personnel and late release of funds to the Department.

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 Municipal Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Road Maintenance	Length of Road Resurfaced/Reshaped	1km	2km	2km	2km	2km
	Length of Drainage/Culvert Constructed	-	-	2km	2km	2km
	Length of Road Gravelled	-	-	2km	2km	2km

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 and Evaluation	Reshaping of Oborpa Junction-Obelemany road and others
	Reshaping of Hospital Junction-Mount Mary School road 2.50km
	Reshaping of Ghanakope-Ayermersu Dornor Road
	Construct Culverts and drains

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote sustainable, spatially integrated and orderly human settlement management and a green economy.

2. Budget Sub-Programme Description

The sub-program seeks to achieve sustainable human settlement development based on principles of efficiency, orderliness, safety and healthy growth of communities as well as deliver a green economy through effective landscape beautification and management among communities. The sub-program shall be delivered by the Town and Country Planning Units of the Physical and Spatial Planning Department. The department has total staff strength of six (6).

The sub-program will be funded using Internally Generated Funds, District Assembly Common Fund and releases from the central Government (GOG).

The key challenges to the sub-program are inadequate funds and logistics.

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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes	Number of Planning Schemes Prepared	1	1	1	1	1
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	4	4	4	4
New applications for building/development permit processed	Percentage of complete applications approved within three months	90%	90%	90%	90%	90%
Development Control Services	Percentage of conformity to planning schemes	50%	60%	60%	70%	80%

Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed			5	5	5
Community sensitisation exercise undertaken	Number of community sensitisation organised	1	5	8	8	8

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 Statutory Planning and Technical Sub-Committee Meetings	
Organize Forum for stakeholders on the National Building Regulation	
Ground Trothing to Update Orthophotos and Schemes	
Prepare Planning Schemes and Base maps	
Addressing of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.3: Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to promote resilient, urban infrastructure development and maintenance, and basic service provision.

2. Budget Sub-Programme Description

The sub-program is to deliver and maintain urban infrastructure through project execution and contract management to the benefit of the people in the Municipality. The Works Department staffed with eight officers (8) and sub-program is funded by the Government of Ghana, Internally Generated Funds, District Assembly Common Fund and District Development Facility.

The key issues confronting the sub-program are inadequate office accommodation, logistics and funds.

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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Contract Management	Average Number of Days to Process Contract Certificates for Payment	5	5	4	4	4
Project Execution	Number of Project Site Meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Process Contract Certificates for Payment	Extend Electricity to Eight (8) Communities/ Provision of streetlights
Inspection of Projects	
Organize Site Meetings	
Purchase Office Equipment and Supplies	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The program objectives are to:

- Mechanize Agriculture
- Increase private sector investment in agriculture.
- Promote the development of selected cash crops.
- Promote livestock and poultry development for food security and income generation.
- To facilitate the implementation of policies on trade, industry and tourism in the Municipality.

2. Budget Programme Description

The program seeks to mechanize agriculture and encourage the youth to go into agriculture, provide business development services and increase private sector investment in agriculture, promote food security and income generation, train the youth to go into trade and create employment opportunities for the people in the municipality.

The program will be delivered by the departments of Agriculture, Co-operatives, and Business Advisory Centre. The total staff strength of the departments adds up to twenty-five (25). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor fund support.

The key challenges facing the program are:

- Inadequate personnel
- Inadequate funds

- Untimely releases of Central Government Transfers.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

The objective of the sub-program is to implement programs and projects for agriculture that would lead to the realization of the national policy objectives for agriculture.

2. Budget Sub-Programme Description

The Agricultural services sub-program of the district seeks to achieve the promotion of sustainable agriculture and the accelerated modernization of the agricultural sector in the district.

The Municipal department of Agriculture consists of units for Crops Services, Agricultural Animal Production Services, Plant Protection and Regulatory Services, agricultural Engineering Services, Agricultural Extension Services, Women in Agricultural Development, Finance, Stores and Administration.

The various units have responsibility for delivery of agricultural services in the region. The Municipal Director of Agriculture has overall responsibility for Agricultural Services.

The program will be funded with monies from the Government of Ghana, District Assembly Common Fund, Internally Generated Fund, District Development Facility and Donor Support

The beneficiaries of this sub program are farmers, Municipal Assembly, Farmer Based Organizations, Traditional Authority and Government of Ghana. The staff strength is twenty-four (24).

The key issues facing the sub-program are the delay in the release of funds for their 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 MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Introduce five(5) improved crop varieties to farmers	Number of crop varieties introduced	2	3	5	7	10
Level of Adoption of new/modern technology	Rate of adoption modern/new technology	1,500	658	2,000	2,500	3,000

4 Budget Sub-Programme Operations and Projects

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

Operations
Support Planting for Export and Rural Devt.

Projects
Mango Processing Project under One District, One Factory

Support Planting for Jobs and Food prog.	
Vaccinate 8000 small ruminants against diseases	
Farmers Day Celebration	
Provision for Agriculture inputs machinery and equipment	
Conduct 50 radio broadcasts on extension related materials	
Provide direct extension services to farmers through regular visit to disseminate	
Train 500 women on incorporating soya bean in maize, cassava and rice meals	
Train 30FBOs and 10CBOs to facilitate delivery of extension services to members	
Conduct 20 demonstration on high yielding, diseases resistant in production of rice, cassava and maize	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation and improve the efficiency and competitiveness of Medium and Small Scale Enterprises in the Lower Manya Krobo Municipality.

2. Budget Sub-Programme Description

The sub-program seeks to provide business development services for Medium and Small Scale Enterprises and create employment opportunities for the youth and women in the municipality. The National Board for Small Scale Industries and the Co-operative Departments shall deliver the sub-program through business development services. The total staff strength of the departments is two (2).

The sub-program, which benefits entrepreneurs and the unemployed in the Lower Manya Krobo Municipality, will be funded by the Rural Enterprise Program and the Assembly's Internally Generated, Ghana Secondary Cities Support Program and Common Funds.

The key challenges to the sub-program are inadequate personnel and funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Business Development Services	Number of Training Workshops Organized for Entrepreneurs /Unemployed	6	7	10	12	13
Expended Job Opportunities	Increase level of income of youth	15	15	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
Provide business improvement kits to 35 existing	Develop Mountain Yogaga into tourist site for local economic development
Organize business growth training workshop for 20 SMEs	Establishment of cultural and artisanal or technology village

Support for small business development

Acquire Land Banks for Private Investment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To prevent and mitigate disaster in the district within the framework of national policies.

2. Budget Sub-Programme Description

The Sub-Programme seeks to create and sustain awareness of hazards of disaster, emphasize the role of the individual in prevention of disaster through education and training.

The Disaster Management and Prevention Department will be responsible for this Sub-Programme and will be funded by District Assembly Common Fund Internally Generated fund and Ghana Secondary Cities Support Project

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Prevention and management of disaster	Number of education and training held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster Management Activities
Climate Change Activities
Public sensitisation program

Projects