REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

BIBIANI-ANHWIASO-BEKWAI MUNICIPAL ASSEMBLY

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Table of Contents

The Bibiani-Anhwiaso-Bekwai Municipal Assembly's PBB Estimates for 2019 is available on the internet at: www.mofep.gov.gh and www.babda.gov.gh

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPALITY

The Bibiani-Anhwiaso-Bekwai Municipal is one of the assemblies created in 1988 by the Local Government (establishment) Legislative Instrument (L.I) 1387 under the then Local Government Law, 1988 PNDCL 207 and the Local Government Act, 1993, Act 462 now replaced by the Local Governance Act 2016, Act 936. Bibiani- Anhwiaso-Bekwai Municipal is located between latitude 6° N, 3° N and longitude 2° W, 3° W. The district is bounded on the North by the Atwima Mponua District in the Ashanti Region, South by the Wassa Amenfi Central Districts and West in the Western Region, West by the Sefwi Wiawso Municipal Assembly in the Western Region and East by the Upper Denkyira West and Amansie East Districts in the Central Region and Ashanti region respectively.

The Municipality covers a total land area of 873 km square and had a population of 123,272 in 2010 and with a growth rate of 1.8% per annum.

POPULATION STRUCTURE

The Municipal had a population of 123,272 in 2010 based on the Population and Housing Census and with a growth rate of 1.8% per annum, the projected population for by December, 144,951 in 2019 with Male representing 71,605 (49.4%) and Female 73,346 (50.6%)

Even though the next PHC has not been conducted in the country to get the exact dynamics or changes in the District's population from 2010 to 2017 and the population for 2018 to 2021, it can be seen from the above projected population of the district from 2010 to 2017 and Table1.9 that the population of the district continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration are some of the contributing factors that would have contributed to this phenomenon.

2. MUNICIPAL ECONOMY

3.1 AGRICULTURE

Agriculture is the main economic activity of the people of the district employing 76% of the population, with cocoa as the main crop. Thus, there are a number of Cocoa Buying Companies in the district. Other economic activities are fishing farming, livestock farming, lumbering and commerce. Industrial activities (Agro-processing) are also going on well in the district.

2.2 MARKET CENTRE

The district can boast of two market centres in two major towns; i.e. Bibiani and Bekwai. The Assembly has initiated process in establishing a market centre at Pataboso Junction. There are two market days in Bibiani; Mondays and Fridays, whiles Bekwai market day is on Wednesday. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the district bring other goods and services to the markets to trade in.

2.3 ROAD NETWORK

The roads in the district consist of three classes namely: primary roads (trunk/highways), secondary roads and feeder roads. Total length of roads in the district is 309km with 71.7% being feeder roads. The primary road (asphalt road) which spans from Bibiani through Sefwi Bekwai is in good condition. From Bibiani to Kumasi and Bibiani to Goaso portions are also asphalted and are currently in good condition. Feeder roads link most of the communities but these roads sometimes become bad during the rainy seasons and need constant reshaping and rehabilitation.

2.4 EDUCATION

The Educational Directorate of the Bibiani-Anhwiaso-Bekwai District which is divided into a number of Educational Circuits, runs 260 public and 115 private schools for an efficient and effective management of educational institutions of the district.

2.5 HEALTH

There are six (6) hospitals serving the district made up of one Government Hospital, three private hospitals and two other hospitals owned by the mining companies. There are also three (3) health centers and 7 CHPS zones, three of which were commissioned in 2015. The Doctor/Patient ratio currently stands at 1:18,688. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death.

Table 1. Public and Private Health Institutions in the District

Categories	**Public**	**Private**	**Mining**	**CHAG**	**Sub-Total**
Hospital	1	3	2	0	6
Health Centre	3	0	0	0	3
Clinics	6	3	1	1	11
CHPS	8	0	0	0	8
Total	**18**	**6**	**3**	**1**	**28**

Sorurce: District Health Department, Bibiani, 2016

2.6 WATER AND SANITATION

Access *to Potable Water*

The distribution of households according to main source of water for drinking are Bore-hole/Pump/Tube well, pipe-borne water and Public tap/Standpipe. A percentage of 7.2 also rely on River/Stream as a source of water for drinking.

Most rural households (39.9%) depend on Bore-hole/Pump/Tube well for drinking as against 12.8 per cent in the urban areas. However just a little above 3 per cent in the rural areas have Pipe-borne inside their dwellings as a source of water for drinking.

ii. *Waste Management*

Solid waste can be a health hazard if not properly disposed of. Seven out of every ten households (70.6%) in the district dispose of solid waste at a public dump (open space) with urban (62.8%) and rural (73.9%) 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 introduction of waste management systems where vehicles are used to collect waste from households for disposal has also gained a bit of popularity in the district. About 1,195 households (4.3%) patronize the collection of solid waste from their households. About 5.6 per cent are in the urban areas and 3.7 per cent are in the rural areas.

Liquid waste is produced as a result of cooking, bathing and washing, among others. If it is not properly disposed of it could lead to widespread of diseases such as malaria, cholera. Disposing of liquid waste onto the streets is identified as the common method (43.8%) of liquid disposal in the district. In the rural areas of the district almost half of households 43.4 per cent throw their liquid waste unto the streets, whilst 44.6 per cent of the urban dwellers also use this method.

Nearly 37 per cent of the households in the district dispose of liquid waste into gutters, (39.3%) in the rural areas and (31.2%) in the urban areas. The best way of disposing of liquid waste, however, is the use of the sewerage system. However, this is low in the district with only 2.0 per cent of households using the sewerage system perhaps it is least commonly found in the district.

Waste management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the district. Refuse Disposal in most communities in the district 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 district in collaboration with Zoomlion Ghana Limited, a private waste collection and management company has embarked upon a regular or daily cleaning of major towns particularly area councils' capitals and the main district capital to rid it of waste.

2.7 ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Therefore, the presence of national grid in the district has great potentials for growth in areas such as agro-processing, trading, manufacturing both for commercial and domestic uses hence poverty reduction. As many as 61 communities have been connected to the national grid in the district whiles many more communities are still not connected.

3. VISION OF THE MUNICIPAL ASSEMBLY

The vision of the Assembly is to be an efficient and effective district with continuous enhanced living standards of its people.

4. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Assembly exists to facilitate the overall development of the district by effectively formulating and implementing plans and programmes of the Assembly, Ministries, Departments, Agencies and Non-Governmental Organizations in order to improve the quality of life of the people in the District. This mission is being pursued through an effective and efficient delivery of client-focused administrative and social services, as well as the continuous implementation of development projects in collaboration with the communities as the initiators and beneficiaries

PART B: STRATEGIC OVERVIEW

BABMA Adopted Policy Objectives for 2019 Linked To Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Strong and Resilient Economy	Ensure improved fiscal performance and sustainability	• Goal 17: Partnership to achieve the goal	• (SDG Targets 17.1,)	30,000.00
Industrial Transformation	Pursue flagship industrial development initiatives	• Goal 9: Industry, innovation and infrastructure	• (SDG Targets 9.2, 9.3, 9.4, 9.b, 9.c)	137,331.00
Private Sector Development	Support entrepreneurship and SMEs development	• Goal 4: Quality Education • Goal 5: Gender Equality • Goal 8: Decent work and	• SDG Targets 4.4, 8.3, 8.6) • (SDG Target 5.a)	0.00

		economic growth		
Agriculture and Rural Development	Improve agriculture productivity	• Goal 2: Zero Hunger	• (SDG Targets 2.3)	295,172.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Agriculture and Rural Development	Promote agriculture as a viable business among the youth	• Goal 8: Decent work and economic growth	• (SDG Target 8.3)	100,000.00
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economy development	• Goal 8: Decent work and economic growth	• (SDG Target 8.9)	40,000.00
Water and Sanitation	Improve access to safe and reliable water supply services	• Goal 6: Clean water and sanitation	• (SDG Targets 6.4)	293,046.00

	for all			
FOCUS AREA	**POLICY OBJECTIVE**	**SDGS**	**SDG TARGETS**	**BUDGET**
SOCIAL DEVELOPMENT				
Education and Training	Enhance inclusive and equitable access to, and participation in quality education	• Goal 4: Quality Education	• (SDG Target 4.1)	2,229,387.00

Health and Health Service	Enhance affordable, equitable, easily accessible and Universal Health Coverage (UHC)	• Goal 3: Good Health and wellbeing	• (SDG Targets 3.8)	794,073.00
Sanitation	Improve access to improved and reliable environmental sanitation services	• Goal 17: Partnership to achieve the goal	• (SDG Target 17.17)	401,000.00
Environmental Pollution	Reduce environmental pollution	Goal 6: Clean water and sanitation	• (SDG Targets 6.3)	1,169,089.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
ENVIRONMENTAL, INFRASTRUCTURE & HUMAN SETTLEMENT				
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	• Goal 1: No Poverty • Goal 10: Reduced inequality	• (SDG Targets 1.3)	103,125.00
Disability and Development	Promote full participation of PWDs in social and economic development of	• Goal 16: Peace and justice strong institutions	• (SDG Target 16.6)	90,656.00

	the country			
Employment and Decent Work	Improve human capital development and management	• Goal 8: Decent work and economic growth	• (SDG Target 8.5)	114,560.00
Protected Areas	Expand and protect existing forest reserves	• 16: Peace and justice strong institutions	• (SDG Targets 16.6, 16.b)	60,000.00

FOCUS AREA	**POLICY OBJECTIVE**	**SDGS**	**SDG TARGETS**	**BUDGET**
Deforestation, Desertification and Soil Erosion	Combat deforestation, desertification and soil erosion	• Goal 15: Life on land, Clean	• (SDG Targets 15.2)	50,000.00
Climate Variability and Change	Enhance climate change resilience	• Goal 16: Peace, justice and strong institutions	• (SDG Targets 16.6)	30,000.00
	Reduce greenhouse gases	• Goal 11: Sustainable cities and communities • Goal 15: Life on land	• (SDG Targets 11.7, 15.2)	15,000.00

Disaster Management	Promote productive planning for disaster prevention and mitigation	• Goal 11: Sustainable cities and communities	• (SDG Targets 11.5, 11.b)	65,000.00
Information, Communication, Technology (ICT)	Enhance application of ICT in national development	• Goal 17: Partnership to achieve the goal	• (SDG Target 5.b)	25,000.00
Drainage and Flood Control	Address recurrent devastating floods	• Goal 11: Sustainable cities and communities	• (SDG Targets 11.3)	3,004,204.00

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Human settlement and housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	• Goal 11: Sustainable cities and communities	• (SDG Targets 11.3)	1,502,102.00
GOVERNANCE, CORRUPTION & PUBLIC ACCOUNTABILITY				
Local Government and	Deepen political and administrative	• Goal 16: Peace, justice and strong	• (SDG Targets 16.6)	181,608.45

Decentralization	decentralization	institutions		
	Improve decentralized planning	• Goal 16: Peace, justice and strong institutions	• (SDG Targets 16.6, 16.7)	70,643.38
	Strengthen fiscal decentralization	• Goal 16: Peace, justice and strong institutions • Goal 17: Partnership to achieve the goal	• (SDG Targets 16.6, 17.1) • (SDG Targets 17.16, 17.17)	110,000.00

Human Security and Public Safety	Enhance security service delivery and public safety	Goal 16: Peace, justice and strong institutions	• (SDG Targets 16.7, 16.10)	20,000.00

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To exercise political, administrative and fiscal authority to promote local economic development as well as providing guidance, giving direction to and offer supervision on other administrative authorities in the entire district. In addition the programme seeks to promote efficient human resource base and strategize to improve revenue mobilisation and financial management.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal issues pertaining to the district.

Units under the management and administration to carry out this programme are spelt out below:

- The Internal Audit Unit provides reliable assurance and consulting services to management effective control system to mitigate risk and promote the expenditure control of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly's public goodwill, understanding and support for overall management of the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

General Administration sub-programme seeks to provide efficient and effective support services to facilitate and coordinate activities of the departments of the Assembly

2. Budget Sub-Programme Description

This Sub-Programme provides support services such as transport, cleaning services security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are 36 staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DDF, GoG, MDF, Donors and IGF.

3. 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 Municipal's estimate of future performance.

Main Outputs	**Output Indicator**	**Past Years**		**Projections**		
		2017	**2018**	**Budget Year 2019**	**Indicative Year 2020**	**Indicative Year 2021**
General Assembly meetings Held	Minutes of Assembly meetings	4	4	12	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Security Committee meetings held	6	12	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
Audit reports	4 quarterly submitted audit reports	2	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**
Internal Management Of The Organisation	

Protocol Services	
Procurement Management	Computers, cabinets, ceiling fans, Air conditions, Furniture, 2-No Vehicle, etc
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Administrative and Technical Meetings	
Official Day Celebrations	
Supervision and Coordination	
Official/National Day Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Pogramme Objective

To improve Assembly's gross revenue of 2018 by 15% at the end of 2019 and provide effective and efficient financial management services to the Assembly.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure value for money, and to recuperate revenue performance. Finance and Revenue Mobilization sub-programme seeks to also ensure effective and efficient resource mobilization and management, as well as ensuring transparency and accountability in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. The funding sources of the Sub-Programme are DACF, DDF and IGF.

The sub-programme is proficiently manned by 19 officers, comprising: Treasury – 4, Rating and Levying – 1, Revenue Mobilization - 14.

Challenges

The challenges include, funding in respect of staff training, inadequate logistics such as vehicle for revenue mobilization, and office facilities impede progress of work.

3. 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 Municipal'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 15th of the following month	12	7	12	12	12
Revenue collection monitored and supervised	No. of visits to market Centre	48	28	48	48	48
Prepared Annual Financial Reports	Submitted Annual Financial Report by 28th February, of the following year	28th February, 2017	28th February, 2018	28th February, 2019	28th February, 2020	28th February, 2021
Monitored Collected IGF	GCR, Bank statement, Trial Balance, Weekly Collection Reports					

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	
Internal Management Of The Organisation	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. SUB-PROGRAMME 1.3 HUMAN RESOURCE

Budget Sub-Pogramme Objectives

The objective is to ensure that the Assembly has adequately qualified and competent employees in the right place and at the right time and at the right cost in order to deliver its mandates and targets and also provide employees with the opportunity to obtain personal advancement, job security and career growth

Again the sub-programme seeks to ensure that the required standards of work performance are either maintained or improved.

2. Sub-Programme Description

This Sub-Programme is to ensure general Human Resource Management which includes staff training, sensitization and staff durbars. The sub - programme also includes staff remuneration activities such as monthly validation, staff promotions, upgrading and conversion.

There are two established staff in the Human Resource Unit and the funding sources of the sub-programme are DACF, DDF, and IGF.

3. 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 Municipal’s estimate of future performance.

MAIN OUTPUTS	Output Indicator	PAST YEARS		PROJECTIONS		
		2017	2018	2019	2020	2021
Staff trainings and sensitization organized	No. of trainings and sensitization organized with reports submitted	4	-	7	7	7
Staff durbars held	No. of staff durbars held	3	1	4	4	4
Monthly GoG salaries validated	No. of monthly validation reports submitted	12	6	12	12	12
Staff welfare and progression (promotions, upgrading etc.)	No. of activity reports filed	2	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Personnel and staff management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

1. Budget Sub-Programme Objective

The sub-programme seeks to facilitate and coordinate plans and budgets, and to monitor programmes and projects to ensure value for money.

2 Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgets. The sub-programme is delivered by embarking on needs assessment of Town Council, Area councils and communities;

holds budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, GoG, DACF, and DDF.

Challenges

Challenges of the sub-programme include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 4 officers comprising of 2 Budget Analysts and 2 Development Planning Officers.

1. 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**		
		2017	**2018**	**Budget Year 2019**	**Indicative Year 2020**	**Indicative Year 2021**
Prepared Fee fixing resolution	Fee fixing resolution prepared and approved by	30th Nov.	30th Nov.	30th Nov.	30th Nov.	30th Nov.

Monitored projects and programmes	Written Reports	4	2	4	6	6
Reviewed Plans and Budgets	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	Septemb er	Septemb er	Septemb er	Septemb er
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2
	Community Action Plans prepared					

2. Budget Sub-Programme Operations and Projects

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

OPERATIONS	**PROJECTS**
Plan and Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings organized	Minutes of General Assembly meetings	3	2	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	20	14	27	27	27
Executive Committee meetings held	No. of Executive Committee meetings held	3	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
Internal Management Of The Organisation	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

Infrastructure Delivery and Management exist to promote a sustainable, spatially integrated, balanced and orderly development of human settlements as well as ensuring periodic review of plans and programmes for construction and general maintenance of all public properties and drains in the district.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The focus of this programme is to develop plan layouts for development control and offer technical and engineering assistance on works undertaken by the Assembly and owners of premises. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The programme is funded with funds from IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.Urban Roads and Transport Services

Budget Sub-Programme Objective

The sub-Programme seek to ensure provision of all-weather accessible and cost effective roads through the use of resources, planning, development, rehabilitation and maintenance to facilitate the movement of people, goods & services to promote socio-economic development and access to social services.

SUB-PROGRAMME DESCRIPTION

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promote effective and efficient service delivery

It again provides technical services for all works activities including road construction, rehabilitation

The funding sources for this programme are GoG, IGF, DDF DACF, and MDF.

Sub-programme result 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	In Ye
	No. of site Visit	104	52	104	104	10

	conducted					
Controlled Infrastructural Development	No. of development applications vetted	150	75	150	150	15
	Quarterly FM sensitization program organized	4	2	4	4	4
	Warning Notices Served (intermittently)	650	300	650	650	65
	Unauthorized developments demolished (periodically)	20	8	20	20	20
Implemented Projects	Minutes of Start-up meetings organized	9	9	8	8	8
	Minutes of Monthly site meetings conducted	6	3	6	6	6
	Reports of site inspection conducted weekly	216	108	192	192	19
	Payment Certificates					

	Prepared	36	18	32	32	32
	Practical and Defect liability Certificates issued	18	9	16	16	16

1. 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 regulation of infrastructure development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Spatial Planning

Budget Sub-Programme Objective

The sub-programme seeks to prepare local plans (planning schemes or layout) and also provide planning advisory services to the District Assembly Officials in site selection and other spatial planning related issues. In addition the sub-programme seeks to receive and vet development applications for approval and permitting

1.2 SUB-PROGRAMME DESCRIPTION

The sub-programme ensures proper allocation of services and easy accessibility across space, for example socio-economic infrastructure and residential buildings. It also seeks to the beautification of communities. The units under this is sub-programme are Parks and Gardens, and Town and Country. The ultimate objective is to make the urban setting more "user-friendly" and healthy.

The programme is funded from DACF, IGF, and Donor Support

CHALLENGES

- Delay in the release of funds for the project by the District Assembly.
- Difficulties in determining parcel boundaries.

Sub-programme result 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly statutory planning committee meetings	Quarterly report	4	1	4	4	4
Regular site	Quarterly	3	2	4	4	4

inspection conducted	report					
Receiving and vetting of development applications	Daily report	151	180	220	235	250
Organize public education and sensitization on physical planning and development permitting	Proper understanding of the permitting process by the public and revenue mobilization of the assembly	0	0	5	8	10
Revaluation of Properties	No. of communities valued	-	-	20	20	20

2. 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	
Street Naming and Property Addressing System	
Parks and Gardens Operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to ensure an integrated and harmonized infrastructure development within the Municipality to improve effective and efficient service delivery, to provide technical services for all works related activities and to also prevent unauthorized development of physical structures within the Municipality and also to assist in revenue mobilization.

2. **Budget Sub-Programme Description**

The sub-programme seeks to promote the use of modern technologies and techniques in building and also, educate and sensitise public on development controls in respect of permitting in Bibiani and Bekwai communities as well as other bigger communities. It also regularises structure built without required permit.

There are 8 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	5	8	10	12
Increase night visibility coverage	No. of street lights repaired	50	100	150	200	200
Portable water coverage improved	No. of boreholes provided	5	5	5	5	10
	No. of borehole mechanized	2	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	30	35	40
Effective and efficient transport system	Kilometres of road cleared and opened up	45km	8.3km	10km	15km	20km

provided	Kilometres of roads reshaped	69.1km	80.3km	90.3km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

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 regulation of infrastructure development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote sustainable and efficient management of education service delivery, and ensure sustainable equitable and easily accessible healthcare services, prevent sanitation related diseases, register birth and death, as well as to facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development

2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the District vis-a-vis the nation as a whole. There sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education, Youth & Sports and Library Services

1. Budget Sub – Programme Objective

Education, Youth & Sports and Library Services seeks to ensure equal access to quality pre – tertiary education in the district and also to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

Budget Sub – Programme Description

The sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child. Under the aegis of the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Also it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office. Finally, the sub programme seeks to disseminate policy decisions of the service and ensures its strict adherence.

Organizational units involved in the delivery of these services are:

a. Human Resource Management and Development Unit
b. Administration, Budget and Financial Control unit (F&A)
c. Supervision & Management Unit
d. Planning , Monitoring, Data Collection, Research and Records Unit

The funding source of the sub programme is GoG, DACF and Donor Partners.

The beneficiaries of the programme are the pupils, parents, the Municipal Assembly and the general public.

The staff strength of the sub programme is 59.

The challenges of the sub programme

The problems are multi – faceted, some are inadequate funds, no vehicle for supervision and monitoring, a small premise used as office is small for the staff and insufficient computer and the education department has no photocopier.

2. Budget Sub – Programme Results Statement

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

S/N	Main Output	Output Indicator	Past Years				
			2017	201	Budget Year 2019	Indicative Year 2020	Indicative Year 2021

1	Education Leadership and Management Strengthened	Number and percentage of management staff trained	20 34%	21 35%	25 42%	30 51%	34 58%
2	Teaching and Learning Enhanced	Number and percentage of public schools monitored	170 100%	170 100%	172 100%	173 100%	174 100%
3	Teaching and Learning Enhanced	Posting of newly trained teachers	54	117	90	100	110
4	Probity and Accountability Improved in schools	Number of Schools audit on the utilization of the Capitation Grant	150	100	160	170	170
5	Making Education Accessible to all pupils	Number of children with special needs identified	60	40	120	120	150

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 organisation	
Educational Infrastructure	1. Bekwai SHS Science Block Rehab. 2. Rehab. Of Bibiani Methodist Primary 'A' 3. Kumkumso 1No. 3unit classroom block 4. Hwenampori 1No. 3unit classroom block 5. Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra 6. Const. of 3 unit JHS block at Afamu 7. Const. 1No. 6Unit CLB with office and store at Dansokrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: Public Health Services and Management

1. Budget Sub-Programme Objective

The objective is to ensure sustainable, equitable and easily accessible healthcare services promote healthy lifestyle

2. Budget Sub-Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Low sponsorship to health personnel to upgrade their capacity
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of sanitary land-fill sites

- Lack of liquid waste treatment plants (waste stabilisation pond)

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Improved access to health service delivery	Number of CHPs compound constructed	2	1	3	3	2
Improved maternal and child health	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	54	120	150	150	150
	% of staff trained on ANC, PNC & new-born care	50%	60%	90%	100%	100%
Licenced food venders medically screened	No. of venders screened and licenced	335	480	500	600	700

Arrested stray animals	No. of animals	50	20	100	150	200
Organised sanitation campaigns	No. of campaigns	11	5	11	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**
Internal management of organization	
	1. 1NO. CHPS at Bethlehem 2. Compl. 1NO. CHPS at Atronsu 3. Compl. 1NO. CHPS at Surano 'A'

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

Sub-Programme Objectives

The objective of the department is to provide efficient and effective services to prevent sanitation related diseases thus improving the health status of the people within the Municipality.

Budget Sub-Programme Description

It ensures proper collection and disposal of waste, conduct health education programmes on food hygiene and environmental sanitation, encourage landlords to construct household toilets to reduce open defecation to improve the health status of the people within the Municipality for higher productivity.

The sub-programme has Fifteen (15) Environmental Health Officers, Ten (10) Sanitation Guards and Thirty Five (35) labourers.

Ghana Health Services, Zoom Lion, NCCE, GES, Information Department and Media are the units that work hand in hand.

Funding source for the sub-programme will come from Assembly's IGF, DACF and GoG sources.

KEY ISSUES AND CHALLENGES

- Inadequate funding
- Inadequate personnel
- Unwillingness of land owners to release land for sanitation projects
- Lack of attitudinal change on the part of the people towards sanitation and hygiene practices.

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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Collected Refuse	Refuse Movement book (checklist) kept	104	52	104	104	104
1. Conducted Public Education on Food Hygiene.	Reports on Food Hygiene Education.	3	4	8	8	8
2. Conduct medical screening for food Handlers	Reports on number of vendors screened	1206	-	1400	1500	1500
Conducted public Education on best Sanitation Practices and market sanitation	Number of education conducted and reports.	12	5	12	12	12
	Public education on market sanitation	6	4	6	6	8

Conducted Public Education on open defecation	Reports on Household Toilets Num. of H. Hold toilets constructed	4 2462	2 2537	4 2828	4 3067	4 3217
Stray Animal exercise conducted	Num. of stray animals arrested	100		140	185	205
Prosecution conducted	Num. of sanitary cases prosecuted	13	5	30	35	30

1. Budget Sub-Programme Operations and Projects

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

OPERATIONS	**PROJECTS**
Public Education and Sensitization	
Environmental and Sanitation Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: Social Welfare and Community Services

2. Budget Sub-Programme Objective

Sub-Programme Objectives

The sub-programme seeks to improve social development especially among the rural poor and vulnerable society or groups in the municipality and to provide assistive devices, apprenticeship training and provide resources for their economic empowerment.

Budget Sub-Programme Description

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and to also ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

Community Development and Social Welfare Units are involved with staff strength of six (6).

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

Challenges of the sub-programme are untimely release of funds, inadequate logistics and staffing.

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 Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provide assistive device, educational support, apprenticeship support, medical support and capital and working tools to people living with Disability(PWDs)	No. of PWDs support	83	75	50	40	30
Registered PWDs	No. of PWDs registered	50	50	50	50	50
Communities sensitized on child protection/child labour	No. of communities sensitized	20	15	15	15	15
sensitized communities on HIV/Aids	No. of communities sensitized	10	15	17	17	17
Trained child protectors on child protection/ child labour in selected	No. of child protectors trained	100	120	120	150	150

communities						

3. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Social Intervention Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It also enhances employment opportunities for the people and emergency preparedness of the sector.

Budget Sub-Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2018. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension 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 delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from

GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of 21. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: - ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 - Agricultural Services and Management

Budget Sub-Programme Objective

The main objective of the Agricultural Development Sub-programme is to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population. It is also to enhance employment opportunities for the people and ensures emergency preparedness of the sector.

Budget Sub-Programme Description

The Agricultural Services and Management Sub-programme seeks to ensure improved technology adoption by small holder farmers and increase productivity of all the sectors of agriculture by December 2019. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the dissemination of agricultural extension 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 among others. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. Funding for the programmes will come from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the

Department of Agriculture with staff strength of 20. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and lack of motor cycles to enhance movement of field staff.

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
Agricultural productivity improved	No. of AEAs farm visits made	5,622	2,500	7,000	8.500	10,000
"	No. of farmers supported with improved seeds	783	111	950	1,200	1,500
Agricultural productivity improved	No. of farmers reached with extension information	12,000	5,600	13,000	14,500	16,000

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Rehabilitation of office block for the Department of Agriculture, Bibiani.
Surveillance and Management of Diseases and Pests	Fencing of land behind the Department of Agriculture, Bibiani.
Agricultural Research and Demonstration Farms	Provision of steel cabinet
Production and acquisition of improved	Provision of office furniture for the

agricultural inputs	Department of Agriculture, Bibiani.
Internal Management of Organisation	Provision of computer and accessories for the Department of Agriculture, Bibiani.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

The objective is to accelerate opportunities for job creation across all sectors

2. Budget Sub-Programme Description

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

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 3 Officers comprising of 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80
	No. of individuals trained on soup making	32	25	40	40	45

	No. of individuals trained on bread baking	-	16	20	25	25
Access to credit by SMEs facilitated	No. of SMEs who had access to credit	7	16	60	70	80
	No. of new businesses established	20	15	30	35	40
SME access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	**PROJECTS**
Internal Management of Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

Objective

To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

Sub-programme description

Disaster prevention and Management seeks to manage disaster and similar emergencies by coordinating the resources of government institution and non-government agencies; and developing the capacity of communities to respond effectively to disasters. Additional to improve the livelihood of communities by disaster through poverty reduction projects.

To assist and motivate community-based organization to serve as the credible voluntary organization to assist in fighting disaster in the Municipality.

NADMO, Fire Service, Environmental Health Department, Forestry Commission and Agric Department are the Units that work hand-in hand to ensure the success of the Sub-Programme.

The Sub-Programme provides support services to disaster victims in the form of relief items like cement, roofing sheets, student mattress, rubber bucket, blanket, plastic basin and used clothing.

The sub-programme also educate and sensitization the communities on tree planting to serve as wind break as a check to curb disasters of windstorm.

There are 23 staff who work to ensure the success of the Sub-programme and the funding source DACF, IGF and donors.

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 output	Output indicator	**PAST YEARS PROJECTION**			
		2017	2018	Budget year 2019	Indicative year 2020
Supplied relief items for disaster victims like cement, Blanket, Roofing Sheet, mattress, Rubber basin & rubber bucket	No. of disaster victims supported	- -	- 142	700	500
Trained Disaster volunteers	No. of disaster volunteers trained	-	292	163	160
Communities sensitized on disaster prevention & management	No. of communities sensitized/educated	39	60	62	52
Trees planted at wind prone areas	No of trees planted in prone areas	-	1000	1,500	1,500
Drains and gutters disilted	The length of drains and gutters disilted	1,100 meters	1,200 meters	3,000 meters	3,500 meters

1. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Disaster management	