



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**SEFWI WIAWSO MUNICIPAL ASSEMBLY**

## Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
<b>1. ESTABLISHMENT OF THE DISTRICT</b> .....	3
<b>3. VISION</b> .....	4
<b>4. MISSION</b> .....	4
<b>5. GOALS</b> .....	4
<b>6. CORE FUNCTIONS</b> .....	4
<b>7. DISTRICT ECONOMY</b> .....	5
<b>a. AGRICULTURE</b> .....	5
<b>b. MARKET CENTER</b> .....	5
<b>c. HEALTH</b> .....	5
<b>d. WATER AND SANITATION</b> .....	5
<b>ENERGY</b> .....	5
<b>8. KEY ACHIEVEMENTS IN 2019</b> .....	5
<b>9. REVENUE AND EXPENDITURE PERFORMANCEREVENUE</b> .....	6
<b>a. EXPENDITURE</b> .....	7
<b>EXPENDITURE</b> .....	8
<b>1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST</b> .....	10
<b>2. POLICY OUTCOME INDICATORS AND TARGETS</b> .....	15
<b>3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES</b> .....	16
<b>PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY</b> .....	17
<b>PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	17
<b>SUB-PROGRAMME 1.1 General Administration</b> .....	18
<b>SUB-PROGRAMME 1.2 Finance and Revenue Mobilization</b> .....	21
<b>SUB-PROGRAMME 1.3 Legislative Oversight</b> .....	26
<b>PROGRAMME 2: INFRASTRUCTURE DELIVERYAND MANAGEMENT</b> .....	31
<b>SUB-PROGRAMME 2.1Physical and Spatial Planning</b> .....	32
<b>SUB-PROGRAMME 2.2Infrastructure Development</b> .....	34
<b>PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	37
<b>PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	47
<b>SUB-PROGRAMME 4.1 Trade, Tourism and IndustrialDevelopment</b> .....	48

<b>PROGRAMME 5: ENVIRONMENTAL MANAGEMENT</b> .....	54
PROGRAMME 6: BUDGET AND RATING.....	61
<b>PART C: FINANCIAL INFORMATION</b> .....	61

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

- 2.** The SefwiWiawso Municipal Assembly was established by Legislative Instrument, L.I 1386 on November 23rd 1988 under PNDC Law 207 with the District Capital at Sefwi - Wiawso. Gained Municipal Status in March, 2012 under Legislative Instrument, L. I 2015.

### **POPULATION STRUCTURE**

2020 Projected Population: 69,753 Males and 69,447 Females.

### **3. VISION**

To achieve total socio- economic growth and rural development through harnessing human and material resources and full participation of the citizenry in decision making and implementation processes manifest in the quality of life of the people.

### **4. MISSION**

The SefwiWiawso Municipal Assembly exists as the highest political, administrative and planning authority to improve upon the quality of life of the people in the Municipality by harnessing and utilizing all resources for sustainable development

### **5. GOALS**

To achieve total socio-economic growth and rural development through harnessing human and material resources and full participation of the citizenry in decision making and implementation processes manifest in the quality of life of the people.

### **6. CORE FUNCTIONS**

The SefwiWiawso Municipal Assembly is created as pivot of the administrative and development decision-making body in the municipality and basic unit of local government Administration. It has deliberative, legislative as well as executive functions. It has been established as a structure to which is assigned the responsibility of the totality of government to bring about integration of political, administrative and development support needed to achieve a more equitable allocation of power, wealth and geographically dispersed development in Ghana; and above all it constituted as planning authorities for the municipality.

The following are the functions of the municipality.

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development in the municipality
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative development.
- Be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public and public safety in the municipality.
- Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment

## **7. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture: Employs about 80% of the working population

### **b. MARKET CENTER**

In the SefwiWiawso Municipality, the two major market centres are in Dwenase and Asawinso. They are operational on Tuesdays & Fridays at Dwenase and Thursdays at Asawinso.

## **ROAD NETWORK**

The Municipality has a total length of 93.5km of highways.

## **EDUCATION**

119 Primary Schools (39 Private, 80 Public) 76 J.H.S 4 S.H.S. & 2 Tertiary.

### **c. HEALTH**

3 hospitals (2 Public & 1 Private) 30 CHPS.

### **d. WATER AND SANITATION**

Food Hygiene, Health Promotion, Control of Pests, Vectors & Environmental Sanitation.

## **ENERGY**

Communities under the Zonal Councils are all hooked on the National Grid

## **8. KEY ACHIEVEMENTS IN 2019**

\*Construction of Lorry Terminal at Dwenase.

\*Management of Liquid and Solid Wastes.

\*Support to educational and health programmes such as the BECE Mock Exams, provision of dual desks, National Immunization Exercises, among others.

\*Support to agriculture programmes such as the Modernization Of Agriculture in Ghana (MAG) and Government Flagship Programmes.

\*Construction of culverts.

\*Financial and infrastructural support towards the creation of the Western-North Region.

\*Completion of two CHPS Compounds at Anhiam and Sefwi Shed.

\*Construction of storm drain to end the perennial flood at Dwenase and Kokokrom New Site.

\*Construction of 12 No. Boreholes.

## 9. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

### REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rates	2,200.00	-	313,000.00	123,091.29	150,000.00	73,723.59	49.1
Property Rate	145,120.00	44,180.00	300,000.00	133,091.29	2,000,000.00	56,178.62	2.8
Fees	129,380.00	-	141,815.00	230,518.00	171,000.00	157,713.00	92.2
Fines, Penalties & Forfeits	23,210.00	35,710.00	-	-	30,000.00	20,357.00	67.9
Licenses	208,139.00	261,751.95	435,244.00	224,805.71	260,000.00	123,674.07	47.6
Land & Royalties	1,999,020.00	496,957.70	1,837,600.00	970,306.00	1,210,700.00	1,000,176.12	82.6
Rent	12,000.00	4,929.25	12,950.00	31,609.80	20,000.00	9,863.26	49.3
Miscellaneous	60,110.00	61,694.85	1,000.00	38,572.52	0	0	-
<b>Total</b>	<b>2,577,759.00</b>	<b>861,043.75</b>	<b>2,741,609.00</b>	<b>1,642,063.32</b>	<b>1,841,700.00</b>	<b>1,329,328.42</b>	<b>72.2</b>

### REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017	2018	2019	% performance at
------	------	------	------	------------------

							July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	2,431,859.00	1,015,261.30	2,741,609.00	1,632,063.32	1,841,700.00	1,329,328.42	72.18
Compensation Transfer	1,769,211.00	1,592,289.90	1,649,708.00	1,514,507.48	1,811,552.00	1,056,738.69	58.3
Goods and Services Transfer	3,417,903.00	1,537,426.86	55,382.00	50,350.37	112,670.35	-	-
Assets Transfer	2,179,173.00	-	280,000.00	-	0	0	-
DACF	3,705,251.00	1,847,304.99	3,059,020.41	1,326,716.78	4,845,251.00	1,106,726.94	22.9
DDF	781,093.00	-	828,893.00	699,159.00	1,080,000.00	927,446.06	30.06
UDG	-	-	-	-	-	855,000.00	257,002.27
MP-DACF	?	?	500,000.00	23,072.26	700,000.00	203,970.98	29.12
Others Transfers (MAG)	400,000.00	194,430.71	180,000.00	162,156.00	150,977.23	105,684.07	70.00
<b>TOTAL</b>	<b>14,984,490.00</b>	<b>6,186,713.76</b>	<b>8,794,612.41</b>	<b>5,411,952.95</b>	<b>9,842,150.58</b>	<b>5,380,924.18</b>	

**a. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – GOG ONLY</b>							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,769,211.00	1,592,289.90	1,649,708.00	1,514,507.48	1,811,552.00	1,056,738.69	58.3
Goods and Services	3,417,903.25	1,537,436.86	55,382.00	50,350.37	112,670.35	0	-

**SefwiWiawso Municipal Assembly**

Assets	2,179,173.00	-	0	0	0	0	-
<b>Total</b>	<b>7,366,287.25</b>	<b>3,129,726.76</b>	<b>1,705,090.00</b>	<b>1,564,857.85</b>	<b>1,924,222.35</b>	<b>1,056,738.69</b>	-

## EXPENDITURE

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY</b>							
<b>Expenditure</b>	<b>2017</b>		<b>2018</b>		<b>2019</b>		<b>% age Performance (as at Jul 2019)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at July</b>	
Compensation	285,335.00	245,327.00	290,000.00	193,635.12	365,128.00	89,298.00	24.5
Goods and Services	1,660,152.20	549,468.59	1,903,287.20	1,156,080.42	1,096,572.00	970,017.21	88.5
Assets	486,371.80	220,465.71	548,321.80	380,000.00	380,000.00	270,013.21	71.1

---

SefwiWiawso Municipal Assembly



<b>Total</b>	<b>2,431,859.00</b>	<b>1,015,261.30</b>	<b>2,741,609.00</b>	<b>1,729,715.54</b>	<b>1,841,700.00</b>	<b>1,329,328.42</b>	<b>72.2</b>
--------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------	-------------

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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	8,725,560.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	26,583,837.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	98,500.00

	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,548,255.00
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	2,889,682.00
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	659,643.00

	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	80,053.00
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	39,000.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1,050,790.00

	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	205,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	6,620,700.00

	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	205,000.00
--	---	---	---	------------

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
IGF mobilized for local development.	Percentage growth ( in IGF/Income)	2018	1,632,063.32	2019	1,713,666.49 (5.0%)	2020	1,885,033.14 (10.0%)
Potential revenue sources identified and mobilized for local development.	Number identified and captured into the data base.	2018	1	2019	4	2020	
Improve BECE performance	Attain 100% pass	2018		2019		2020	
Improve quality of teaching and learning	Percentage of students who passed the BECE or quality of teaching and learning have improved.	2018		2019	96.5% * Pass Rate *Yes	2020	
Access to healthcare improved.	*Percentage increase in OPD attendance *Number of health professionals employed. * Increase in the number of CHPS Compounds.	2018		2019		2020	
Decentralized departments AAPs prepared and harmonized by the MPCU.	Number of Development Plans submitted.	2018	4	2019	3	2020	4
Decentralized departments budgets prepared and harmonized into Composite Budget by the Budget Unit.	Number of departments' budget submitted.	2018	1	2019	5	2020	13
Planned and budgeted programs implemented in the fiscal year.	Number of programs planned, budgeted and implemented.	2018		2019		2020	
Planned legislative duties implemented within the period.	Number of planned programs implemented.	2018		2019		2020	

### **3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

\*The adoption and the use of the GIZ Property Rate Software (D RLev/ “Ntoboa”to generate The Demand Notices.

\*Formation of the Revenue Task Force.

\*Regular visits to the Zonal Councils cum the use of the three (3) Electronic Media to sensitize engage the citizenry on the need to honour their obligations with regards to revenue mobilization.

\*Lastly, the use of the refurbished revenue van to disseminate the information on revenue mobilization within the Municipality.



## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

To ensure effective management through the formulation of policies and providing the needed administrative support to all the identified cost centres under the Central Administration.

##### 2. Budget Sub-Programme Description

This sub-programme intends to perform the core administrative function through good governance and holistic development of the Assembly through policies formulation, planning, budgeting, coordination and effective monitoring and evaluation drive.

The main bodies that will collaborate in implementing these programmes are the Municipal Planning Coordinating Unit (MPCU) Secretariat, Finance and Administration Unit, Human Resource Unit, Internal Audit Unit among others. In addition, the manpower support will be provided by the 105 staff with funding from the Central Government and the Assembly's Internally Generated Fund (IGF).

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Assembly Meetings Organized.	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Attendance Book	4	3	4	4	4
Sub-Committees Meetings Held	-Do-	4	3	4	4	4
Executive Committee Meetings Organized	-Do-	4	3	4	4	4

MPCUs Quarterly Meetings Organized	*Invitation Letters *Dispatch Book *Signed Meetings Minutes *Attendance Book	4	3	4	4	4
Expanded Budget Committee Meetings Held	-Do-	4	3	4	4	4
Quarterly M&E Exercises Conducted	*Invitation Letters *Dispatch Book *Signed Site Meetings Minutes *Monitoring Reports *Attendance List	4	6	4	4	4
MUSEC Meetings Organized	*Invitation Letters *Dispatch Book *Signed Minutes *Attendance Book	6	8	Where Necessary	Where Necessary	Where Necessary
Annual Action Plan (AAP) Implemented	*Quarterly Implementation Reports to the RCC and NDPC *Annual Implementation Reports to the RCC and NDPC	4(1)	3	4(1)	4(1)	4(1)
AAP Implementation M&E by key stakeholders organized	*Monitoring Reports *Town Hall Meetings Minutes *Publications on Notice Boards and photo documentation *Contractor and community members meeting minutes	4	3	4	4	4
Prepared and Approved Procurement Plan based on the Public Procurement Amendment Act, 2016 Act 914	*Approved hard copy of the document *Soft copy of the document *Invitation Letters *Dispatch Book *Attendance Book *Signed Minutes	1	1	1	1	1
Meetings of the Entity Procurement Committee Held	*Invitation Letters *Dispatch Book *Newspapers Advertisement *Signed Minutes *Attendance Book	2	1	Where Necessary	Where Necessary	Where Necessary

Gender Mainstreaming Desk Office Established	*Prepared and Approved Gender Action Plan *Quarterly Reports *Annual Reports	4(1)	3	4(1)	4(1)	4(1)
--	--	------	---	------	------	------

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
	Establishment and strengthening of the Zonal Councils.
	Counterpart fund to support Community Initiated Project.
	Financial provision for MUSEC activities.
	Procurement of office machinery and logistics.
	Financial provision for the 2021 Independence Day Celebration.
	Celebration of the 2020 Senior Citizens Day.
	2020 Donations Toward Religious Activities & Others
	2020 Financial Provision For Child Protection & Gender Issues
	Provision For Disaster Management
	Construct 15 No. sheds in selected markets within the municipality.
	Development of the Abombrim Sacred Tortoise Forest (LED-Tourism)
	Construction of drains within the Dwenase Market-Phase 1 (DDF)

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by

inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 5. Budget Sub-Programme Objective

To establish and implement an effective and efficient financial management system within the Assembly.

##### 6. Budget Sub-Programme Description

The sub-programme intend to provide administrative support and ensure effective coordination of the programmes of all the departments and agencies under the Assembly. The Assembly will establish and implement financial policies, procedures for planning and controlling the financial transaction of the Assembly. The planned operations are: Issuance of administrative directives to the departments and agencies for effective and efficient governance at all levels. Ensure the preparation and maintenance of proper accounting records, books and reports. Also, ensuring budgetary control and management of assets, liabilities, revenues and expenditures. More so, ensure effective inventory and store management. Instil discipline and productive improvement within the Assembly. In addition, provide general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly. Eight (8) staff will implement all the planned sub-programmes with funds from the Internally Generated Revenue.

##### 7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Financial (Treasury) Plan Prepared and Implemented	Financial Plan Prepared By The Account (Treasury) Department	1	-	31 <sup>st</sup> .Dec.	31 <sup>st</sup> .Dec.	31 <sup>st</sup> .Dec.

	Prepare and submit monthly Financial Statement (Trial Balance) To The Appropriate Institutions	12	9	12	12	12
	Bi-annual update of the Revenue Data	-	-	30 <sup>th</sup> .June	30 <sup>st</sup> .June	30 <sup>th</sup> .June
	Bi-annual Capacity Enhancement of the Revenue Collectors	-	-	July	July	July

**8. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Treasury (Accounting) Operation	Preparation and submission of the monthly Financial Statement (Trial Balance) to the RCC, MLGRD, CAGD etc.
	Monthly briefing of management about the financial position of the Assembly.
	Payment of all authorized or approved transactions by the Assembly.
	Undertake unannounced monitoring or supervision of revenue collection.
	Organize capacity enhancement drive for the revenue collectors on modern trends in revenue mobilization.
	Update the Revenue Data.
	Preparation and submission of financial and management reports



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

To institutionalize a sustainable and implementable planning, budgeting, monitoring and evaluation regimes.

##### 2. Budget Sub-Programme Description

This sub-programme intends to formulate achievable programme in decentralization

and local governance. The Municipal Planning Coordinating Unit (MPCU) of the Assembly will be Development Plan, related Composite Budget as well as the associated Monitoring and Evaluation Plan. The Central Administration through the MPCU Secretariat undertake periodic review of the planned programmes by incorporating relevant inputs or suggestions which intend to inform decision making for the achievement of the corporate goal or objective of the Assembly. Also, the management of the approved budget by the Central Administration will ensure that each programme uses the budget or fund allocated or fund allocated judiciously. Regular monitoring and evaluation of all the operations of the Central Administration will be undertaking to enhance performance at all levels. A thirteen (13) members technocrats will handle this sub-programme and the main source of funding is the District Assemblies' Common Fund and partly the Assembly's Internally Generated Revenue. The beneficiaries of these operations are the identified departments, agencies and the entire citizenry in the Municipality.

##### 3. Budget Sub-Programme Results Statement

The following table depicts the main outputs, its indicators and projections by which the Municipal Assembly will 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
Municipal MTDP and Annual Composite Budget Prepared	Approved MTDP (AAP) and Composite Budget	November	November	November	November	November

Monitoring and Evaluation Programmes and Projects Undertaken	M & E Quarterly Reports	4	3	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
Implementation of the Approved Annual Action Plan and Budget	Funding for the MPCUs Programmes, M&E Activities and the Preparation of the 2020 Composite Budget and others.
	Implementation of the 2020 Operation and Maintenance Plan.
	Implementation of the Approved Fee-Fixing Resolution Document.
	Implementation of the Annual Action Plan.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Legislative Oversight

##### 1. Budget Sub-Programme Objective

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

## **2. Budget Sub-Programme Description**

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

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

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

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

## **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	4	3	4	4	4
	Number of statutory sub-committee meeting held	4	3	4	4	4
Build Capacity of Zonal Councils annually	Number of training workshop organized	2	-	2	2	2
	Number of area council supplied with furniture	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
Protocol Services

Projects

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

**1. Budget Sub-Programme Objective**  
**To develop and retain Human Resource Capacity effectively and efficiently and institute staff performance appraisal mechanisms within the Central Administration.**

**2. Budget Sub-Programme Description**

The Human Resource Department will roll out programmes that will lead to sustainable training of staff professionally so as to ensure effective implementation and monitoring of staff performance. In addition, the unit embark on recruitment drive, retention, distribution and motivation of staff at the Central Administration. These programmes lined-up will equip the staff with the requisite skill so as to render the desired services to the management and the entire citizenry within the Municipality. Funds from the Internally Generated Revenue of the Assembly mainly and partially from the Central Government will be used to cushion the programmes under this sub-programmes. Staff of the Human Resource Department headed by one professional, a secretary will discharge these services. There is the urgent need to beef up the staff strength of the unit.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of the Central Administration Staff Enhanced	-Number of Appraised Staff	100	105	115	126	138
	-Number of Promoted Staff	1	5	17	34	42

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Manpower Skills Development	Financial provision for the 2020 Human Resource Capacity Enhancement Plan.
	Annual appraisal of all the staff of the Central Administration and Decentralized Departments.
	Recruitment of new or needed staff.
	Institution of programmes to address the welfare needs of the entire work force.
	Validation of the monthly salaries of staff on the Government Payroll.
	2020 May Day Celebration.
	Financial support to the Government Flagship Programmes:1.Planting For Food & Jobs.2.Planting For Export & Rural Devt.3.Special Rice Initiative.4.Nation Builders Corps.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### **2. Budget Programme Description**

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges



which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	-	-	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2

### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **SUB-PROGRAMME 2.2 Infrastructure Development**

##### **1. Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### **2. Budget Sub-Programme Description**

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Maintenance of urban roads ensured annually	Km's of Urban Roads reshaped/rehab.	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Supervision and regulation of infrastructure development

<b>Projects</b>
Construction of DCE and Staff bungalow. ?
Drilling of 1 No. Mechanized boreholes

**BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

### **2. Budget Programme Description**

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength ofeleven (11) from the Social Welfare & Community Development Department and Environmental Health Unitwith support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

---

**SefwiWiawso Municipal Assembly**

## **SUB-PROGRAMME 3.1 Education and Youth Development**

### **1. Budget Sub-Programme Objective**

To ensure improvement in the quality of teaching and learning through the provision of infrastructure and learning materials.

### **2. Budget Sub-Programme Description**

The sub-programme to be initiated by the Municipal Directorate Of Education in order to achieve its main objective through collaboration with sister partners are as follows:

Access:- The Municipal Directorate Of Education will collaborate with the Municipal Assembly to organize Ghana's 61<sup>st</sup>. Independence Day Celebration, My First Day At School and Inter –School sports to encourage the children of school going-age to attend school. Also, newly constructed educational infrastructures will be commissioned. Related to the above is the issue of Gender. The Educational Directorate will form and re-organize Girls' Clubs with the sole objective of bridging the gender gap or disparity. With regards to the Quality of education, the directorate in collaboration with identifiable institutions within the Municipality will organize Inter-School Quiz Competition for the four (4) Senior High Schools, Reading Competition among the Basic Schools at the circuit levels, Inaugurate New Circuits, Organize End-Of-Term Examination and intensify supervision in the schools in order to improve the quality of teaching and learning.

To inject efficiency in the school management system, the directorate will periodically orientate the newly trained teachers on their core responsibilities, code of ethic or conduct relating to this noble profession. The major challenges the directorate will be facing so far as the implementation of this sub-programme: Inadequate funds, Lack of stationery or consumables for office work, Insufficient official vehicles at the Municipal Directorate and lastly, Inability of some private school teachers to prepare lesson notes.

### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accessibility	*Independence Day Celebration Organize. *My First Day At School Conducted. *Inter-School Sports Organize. *Completed Educational Infrastructures Commissioned.	1	1	1	1	1
Gender	*Formation and Reorganization Of Girls' Club.	1	1	2	1	1
Quality	*Conduct Reading Competition Among Basic Schools. *Organize Inter-School Quiz Competition for the SHS. *New Circuits Inaugurated.	1	1	1	1	1
Management	*Orientate Newly Trained & Licentiate d Teachers	1	1	2	1	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Infrastructure Delivery And Management.	Financial assistance to the 2020 My First Day At School.
Service Delivery And Management.	2020 financial support to the B.E.C.E Super Mock Exam.
	2020 financial allocation to the S.T.M.E/I.C.T Clinic.
	Financial assistance to the 2020 Teachers' Award Day Celebration.
	2020 financial assistance to selected teachers and needy but brilliant students.
	2020 allocation to the Municipal Education Fund.
	Completion of 2 No.3-Unit Classroom Blocks With Ancillary Facilities @




Pewudie&Penakrom.
Continuation & Completion Of Prim.Sch.Blk. @ Kwanane
Continuation & Completion Of Teachers Quarter @ Aboanidua (Comm. Ini.Proj.)
Support to the Free SHS in 4 Senior High Schools.
Procure 500 No. Mono Desks
Procure 500 No. Dual Desks
Procure 200 No. Hexagonal Tables

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2 Health Delivery**

##### **1. Budget Sub-Programme Objective**

The key objective under this sub-programme is to bridge the equity gaps in access to health care and nutritional services, ensure sustainable financial arrangement to protect the poor patients, improve health infrastructure, strengthen efficiency in health service delivery, improve maternal and child health and controlling the incidence of malaria, Tuberculosis, HIV/AIDS and Sexually Transmitted Infections.

##### **2. Budget Sub-Programme Description**

These objectives will be achieved by the Health Directorate in close collaboration with the Municipal Assembly mainly and other identifiable partners or agencies within the Municipality whose core functions are health related. Funding for the programmes outlined to achieve the set objectives will be provided by the Central Government mainly, Donor Partners, Assembly, Non-Governmental Agencies and the Assembly's Internally Generated Fund among others.

While the Assembly continues to provide infrastructural facilities to promote health especially in the deprived communities who are the direct beneficiaries of these services, the Municipal Directorate Of Health will manage and co-ordinate the health delivery programmes. 377 medical and paramedical staff within the Municipality will render professional services to achieve these set objectives.

The identified key challenges or issues are: Inadequate health professionals, absence of some vital logistics and lastly delays in the payment of services rendered to National Health Insurance Service Card bearers or holders.

##### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Infrastructure Delivery And Management.	Completion Of The 2 CHPS Compounds @ Anhiam&Sefwi Shed.
	Wiring & Extension of Electricity to the Nyamegyeso CHPS Compound & the Renovation of the Nurses Quarter.
Service Delivery And Management.	2020 District Response Initiative on Malaria Prevention.
	2020 financial provision towards HIV/AIDS programmes
	Organize annual training workshops for MAC members on issue related to HIV.
	To organize two half year MRMT meetings to review workplans of sub project implementers.
	To organize Four MAC meetings to review stakeholders programme report.
	To organize annual training workshop for selected Assembly members in order to support community level interventions.
	Mark World AIDS Day.
	Organize quarterly meetings on HIV to discuss measures to reduce stigmatization and discrimination.
	Organize quarterly meetings with PLHIVs.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3 Social Welfare and Community Development

- 1. Budget Sub-Programme Objective**  
To create an enabling environment to accelerate rural growth and development

- 2. Budget Sub-Programme Description**

The Social Welfare and Community Development Unit exist to promote Socio-economic growth in the rural communities through an all-inclusive participation cum initiative of community members in programmes of poverty alleviation, employment creation and illiteracy eradication among the adult and youth populace in the rural poor areas.

They train community educators to provide technical backstopping to the Assembly And in addition, educate and mobilize communities for development. Again, these unit promote behavioural and social change through the strategy of communication for development with particular reference to child and family welfare for effective and efficient child protection, societal and development issues through meetings, focus group discussions and women's group meetings. Six (6) staff from the unit will deliver the sub-programme with funds from the Central Government mainly and partially from the internally Generated Fund from the Municipal Assembly.

- 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
community educators trained to provide technical backstopping	Number of community educators trained	52	61	77	90	90

Six(6) department staff trained in child and family welfare policy	Number of staff trained	6	6	6	6	6
Technical and vocational skills training provided to 65 youth within the Municipality.	Number of youth trained	57	69	75	80	87
Vulnerability and Social Protection Programmes Organized	*Quarterly reports *Annual report	4(1)	3	4(1)	4(1)	4(1)

#### 4. Budget Sub-Programme Operations and Projects

The table below contains the main Operations and Projects to be undertaken by the sub-programme

Operations	Projects
Management and Monitoring of Programmes and Projects	Sensitization in 20 communities on parental responsibilities.
Service Delivery And Management	Community sensitization and formation of 20 CCPCs in 20 communities.
Child Rights Promotion And Protection	Celebration of 2020 Worlds Child Labour Day. Family Tribunal Sittings and preparation of Social Enquiry Report.
	Hospital Visits.
	Social education on Juvenal Justice and Family Welfare Policies /Acts.
	Sensitization, mobilization, monitoring and evaluation of progress on the LEAP benefit payment.
	Assist 250 PWDs in enhancing their livelihood in 2020.
	Monitoring of progress on accessibility of PWDs to public places among others.
	Social education on Disability Act, Children's Act and Domestic Violence Act.
	Monitoring and supervision of Day Care Centres.
	Sensitization,,monitoring and payment of benefits to 185 LEAP beneficiary households.
	Training and supporting of 200 persons with disability in alternative livelihood.
	Identification and registration of a minimum of 100 PWDs, update of PWDs register and submit it to the DACF Secretariat.
	Organize 3 quarterly meetings with PWDs.
	Sensitization and Foster Parent Mobilization Drive.
	Training and support for 50 Vulnerable

	Women Groups in alternative livelihoods.
	Attend Family Tribunal Sittings and the preparation of Social Enquiry Report. ?
	Organize sensitization and facilitation on child protection for 20 selected communities.
	Facilitate the development of 5 Tourism Sites through community visit & engagement.
	Prepare 15 communities on the need to prevent the child from Abuse, Neglect etc
	To facilitate the dissemination of development related information to the people at the grassroots in 10 selected communities.
	To extend Support Services in Awareness Creation, Community Animation to sister Development Agencies.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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



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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	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
Promotion of Small, Medium and Large scale enterprise	Completion of the Light Industrial Site
	Identification and development of Tourism Sites
	Quarterly orientation of artisanal groups
	Identification and orientation 20 Young Entrepreneurs
	Bi-annual Association dialogue with organized groups such as Dressmakers, Bee-Keepers Bead Makers among others.
	Register all the recognized enterprises by creating a database.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Development**

**1. Budget Sub-Programme Objective**

To reduce the risks associated with agricultural production in order to ensure sustainable food security and job creation.

**2. Budget Sub-Programme Description**

The sub-programme under the agricultural sector is intended to improve agricultural production within the Municipality. Nationally, the sector employs 60% of Ghana's population while in the Municipality, it employs 71% making the sector the mainstay of the Municipal economy. The Agriculture Directorate will role out some programmes in order to achieve its objective.

The directorate will ensure: Food security and emergency preparedness and reduce income variability. Also, it will ensure the availability of timely, reliable and relevant data on agriculture and information flow for efficient management among others. The unit will collaborate with the Municipal Assembly mainly and the COCOBOD in delivery the necessary services to all the farmers in order to achieve the overall objective.

The financial resources to discharge these programmes will come from the Central Government, Donor Partners such as the Canadian International Development Agency (CIDA) and to a lesser extent the Assembly. The beneficiaries are the residents within the Municipality and its environ and some cities in Ghana since heavy duty vehicles cart foodstuff during market days to these cities. Twenty (20) newly posted Agriculturists (Extension Officers) will render the needed services. The key challenges identified are: High post-harvest losses, Low productivity, Over reliance on rainfall, Inadequate processing, Poor pricing regime, Bad roads, Inadequate credit facilities, Low level of mechanization and lastly, inadequate access to extension services.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Food Security And Emergency Preparedness	-Procure 1000 cockerels for distribution to 100 vulnerable farmers. -Provide prophylactic & other services to 100 vulnerable farmers & 800 small ruminants & pigs -Procure breeding stocks for 40 poultry & 20 livestock farmers.	1	1	1	1	1
Provide Timely, Reliable, & Relevant Agric. Data	-Provide 100 copies of MIS & market data format. -Provide 100 copies of AEA reporting format.	1	1	1	1	1
Effective Institutional Co-ordination	-Hold 6 planning committee meetings on the National Farmers' Day. -Carry out 10 Public Awareness on the Farmers' Day. -Procure awards for the selected Farmers. -Hiring of vehicles to convey the Award Winners.	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

Operations	Projects
Service Delivery And Management.	Financial support to the 2020 Farmers' Day Celebration.
	Assembly's Financial support to the Government Flagship Programmes:1. Planting For Food And Jobs. 2.Planting For Export & Rural Devt.3.Special Rice Initiative
	Routine maintenance of the Agric. Directorate vehicles.
	Assist 220 farmers to establish 270 acres of improved maize variety in 20 communities.
	Raise 1000 cockerels bred for farmers to improve their local breeds.
	Train 100 farmers on supplementary feed preparation to improve dry season feeding of livestock.
	Assist 75 farmers to cultivate 60 acres of AGRA Rice in three communities.
	Establish 6 acres secondary multiplication cassava field with improved varieties.
	Train 45-member vegetable farmer group on the use of recommended Agrochemical and the processes involve in acquiring EPA license.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

**1. Budget Sub-Programme Objective**

To prevent and mitigate both natural and man-made disasters in the Municipality.

**2. Budget Sub-Programme Description**

The sub-programme under disaster prevention and management is aimed at achieving the following objectives: To strengthen community systems in order to respond effectively to disaster.

In addition, the said programme intends to enhance the knowledge of the community members on disaster management practice. Also, to prevent and mitigate disasters related to hydro meteorology, ensure workplace safety, road safety and the prevention of new infection of HIV and cholera.

With regards to Climate Change Adaptation, the sub- programme intend to raise public awareness on global warming and greenhouse effect, rehabilitate devastated lands within the Municipality and again combat wild fires in the primary and secondary forests within the Municipality.

The NADMO Secretariat in the Municipality will collaborate with identifiable agencies such as the Assembly, Ghana National Fire Service, Forest Services Division, Environmental Health & Sanitation Department, Unit Committees, Ghana Education Service, among others in achieving these laudable objectives. Funding for the programmes lined up to achieve these objections will come from the Assembly's Common Fund (DACF) mainly and the Internally Generated Fund (IGF). Ten member staff from the NADMO secretariat will render these services to the communities. Some key challenges the secretariat will face are lack of funds, office machinery, absence of disaster relief items and vehicle.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Building Resilience In Communities	<p>*Visit communities in various disaster zones to assess the strength of the DVGs.</p> <p>*Organize MDMC meeting to discuss the state of DVGs and measures to reactive them.</p> <p>*Reactivate weak DVGs and also form new ones in flood prone communities.</p> <p>*Set up special DVGs in each disaster zone to assist farmers in burning their new farms.</p> <p>*Identify and update data on settlement areas in the Municipality that are flood prone.</p>	1	2	2	1	1



<p>Prevention And Mitigation Of Hydro Meteorological Disasters</p>	<p>*Organize community level meetings in flood prone areas to discuss flood prevention and mitigation practices.          *Organize one-day training workshop for DVGs in tyhe Municipality.          *Organize MDMC meeting to discuss flood prone areas assessment report.          *Desilt choked gutters in collaboration with relevant stakeholders in flood prone areas.          *Carry out educational campaign on flood and rainstorm disaster prevention interventions in all disaster zones.</p>	<p>1</p>	<p>2</p>	<p>1</p>	<p>1</p>	<p>1</p>
<p>Accidents And Disease Epidemic Prevention</p>	<p>*Embark on industrial-wide inspection at hydrocarbon stations, mining and timber companies and institutions across the Municipal to ascertain the level of safety of workers.          *Organize Road Safety meetings for drivers.          *Form and train selected drivers on road safety practices to serve as Peer Educators.          *Organize Anti-Cholera Campaign.</p>	<p>1</p>	<p>2</p>	<p>2</p>	<p>2</p>	<p>2</p>

Climate Change Adaptation	*Global Warming radio education organized. *Lunch anti-bush fire campaign. *Collaborate with GNFS to set up special fire volunteer groups. *Form tree planting clubs. *Conduct anti-bush fire campaign in the disaster zones.	1	2	2	1	1
---------------------------	---	---	---	---	---	---

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Financial provision for Disaster Management.
Service Delivery And Management	Procure disaster relief items.
	Regular inspection of disaster prone areas.
	Raise awareness on all forms of disasters.
	Identify or locate hidden potential disaster prone areas.
	Formation of all the needed groups to manage all forms of disasters.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.2 WASTE, WATER AND SANITATION MANAGEMENT**

**1. Budget Sub-Programme Objective**

To accelerate the provision of improved environmental, sanitation, water and waste management services.

**2. Budget Sub-Programme Description**

Environmental Sanitation involves the management of environmental factors that can affect health. It aimed at preventing diseases and creating a congenial health-supportive environment. Environmental sanitation management programmes aims at facilitating improved environmental sanitation and good hygiene practices within the Municipality. Also, it aims at empowering communities and individual to analyse their sanitation and engage in proactive programmes to change their environmental sanitation. It is involves a number of complementary programmes which includes the provision and maintenance of sanitary sites, public education, community, individual actions, regulations and legislation ably supported by the Assembly.

The main components of Environmental Sanitation Management within the Municipality involves: Food hygiene, Environmental sanitation education, Inspection and enforcement of sanitary regulations, Control of rearing and straying of animals, Control of pests and vectors of diseases, Health promotion programmes, Cleaning of public places including markets, Collection and sanitary disposal of waste both solid and liquid, excreta, health-care and other hazardous wastes. Lastly, creating and managing the database of all environmental issues. This sub-programmes will be delivered by the Hygiene Professionals of the Environmental Health and Sanitation Department of the Assembly. Funds will be doled out from the Sanitation Fund under the Common Fund mainly and the partly from the Assembly's Internally Generated Fund. Zoomlion Company will also play a supportive role with regards to solid waste management. The main beneficiaries are the citizenry within the Municipality. The key challenge is prompt or timely release of funds to undertakes these sub-programmes.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
National Sanitation Day Organized	Number of Sanitation Days Observed	12	12	12	12	12
Access to improved sanitation and water supply	- Drainage master plan prepared - Master plan for liquid and solid wastes Drawn	-	-	January	January	January
Final treatment and disposal sites for solid wastes	Number of treatment and disposal sites acquired	1	2	3	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
Environmental, Waste and Sanitation management	2020 provision for sanitation management.
Infrastructure Delivery And Management.	Support to household toilet facility programme.
	Desilting of drains.
	Undertake Community-Led Total Sanitation (CLTS) Programme in communities.
	Refuse Lifting Expenses.
	Procure One Roll-On-Off Truck.
	Fumigation.
	Organize clean-up exercises in communities.
	Financial provision to cushion Climate Change
	2020 financial provision for water pumps repair
	2020 financial allocation for Liquid & Solid Wastes management.
	Organize 12 sanitation days.
	Clearing of refuse dumps.


Weeding of open spaces.
Procurement of sanitary tools.
Procure 400 litter bins.

**BUDGET SUB-PROGRAMME SUMMARY**

PROGRAMME 6: BUDGET AND RATING

**PART C: FINANCIAL INFORMATION**