



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SEFWI WIAWSO MUNICIPAL ASSEMBLY



APPROVAL OF THE 2023 COMPOSITE BUDGET

The Sefwi Wiawso Municipal Assembly at its Third ordinary meeting of the Third session of the Seventh Assembly discussed and approved the 2023 Composite Budget for 2023 fiscal year.

The resolution was adopted on a motion which was moved and seconded by Hon. Thomas Asante Kwarteng and Hon. Nathaniel Boadu Tawiah respectively on Friday, 28th October, 2022 at the Municipal Assembly Hall

MR. JOSEPH K. BAAH DARKOH
MUNICIPAL COORDINATING DIRECTOR
(SECRETARY)

HON. MARTHA AWUAH
(PRESIDING MEMBER)

EXPENDITURE SUMMARY BY ECONOMIC CLASSIFICATION

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,603,555.92	GH¢4,313,733.42	GH¢12,727,786.59

Total Budget GH¢20,645,075.93

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Legislative Instrument (L.I) 1386 establishing the Sefwi Wiawso District was enacted on 23rd November, 1988 under PNDC Law 207 and replaced by Local Government Act 493, 1993. It was elevated to a Municipal status in March, 2012 under Legislative Instrument, (L. I) 2015.

The Sefwi Wiawso Municipal Assembly is one of the nine (9) MMDAs in the Western North Region, Ghana. The Sefwi Wiawso Municipality is located in the North Eastern part of the Western North Region and has Sefwi Wiawso as its capital town which also doubles as the regional capital of Western North Region. The Municipality lies between latitudes 6° N and 6 ° 30 ° N and Longitudes 2° 45° W and 2° 15° W and has a total land size of 1,280 sq. Km. It is bounded to the west by Juaboso, Bodi and Sefwi Akontombra, to the east by Bibiani- Anhwiaso- Bekwai, to the south-east by Wassa Amenfi West and to the north by Asunafo South in the Ahafo region

Population Structure

The population of Sefwi Wiawso Municipality is 151,220 with male population of 50.2 percent (75,905) and female population of 49.8 percent (75,315). This gives a sex ratio (104 males to 100 females) as against the region's ratio (100 males to 100 females). With a population growth rate of 2.0% from the 2021 PHC and all factors affecting population changes held constant. The high pressure on existing socio-economic infrastructure and the constant demand for the expansion and provision of basic infrastructure coupled with regional capital status is critical fallout of this population phenomenon

Vision

An economically prosperous and peaceful Municipality where quality social services are delivered

Mission

The Sefwi Wiawso 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.

Goals

The development goal of the Sefwi Wiawso Municipal is to create the enabling environment by providing basic socio-economic infrastructural facilities for sustained increased productivity and production towards poverty reduction and improved living standards of the people in the Municipality.

Core Functions

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the municipal;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.

District Economy

- Agriculture

The Sefwi Wiawso Municipality is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs about 74% of the active population. The annual levels of agricultural production and profitability therefore determine household income levels. Thus, it is significant to note a remarkable improvement in household income and expenditure during the food and cash crops harvest seasons, especially during the cocoa buying seasons of September to February. There is therefore the need to support cocoa farmers with alternative livelihood. Other economic activities that serve as employment to the 26% of the labour force include logging and lumbering, information and communication industry, public and civil service, petty trading, hotel and catering industries, finance and insurance, as well as auto mechanics, dressmaking and hairdressing.

Cocoa is the widely cultivated crop with significant number of farmers involved on its cultivation. The land area which remains uncultivated is the inland valleys (Swampy areas) which have been found to be very suitable for rice production.

Rice production is on the increase with farmers actively involved in its production throughout the Municipality. The Municipality is endowed with vast inland valleys, when developed could contribute immensely towards food security in the Municipality and the Nation as a whole.

The agricultural produce which is processed to some appreciable extent continues to be cassava, oil palm, coconut and sugar-cane. Whilst cassava is processed into flour, dough and Gari, palm oil/palm kernel oil is extracted from the palm nuts, coconut oil extracted from coconut, and sugar- cane processed into a local gin (akpeteshie). However, in all of the above cases, technologies employed are low, resulting in low conversion rates. This has negative implications for the incomes of the farmers, processors and the local economy.



- Road Network

The Municipality is strategically located with accessibility to road as its main mode of transportation. The Municipality has a total length of 93.5km of highways, 131.2km trunk roads, 217km feeder roads and 40km urban roads. There are trunk roads linking the Municipality to its adjoining District complemented by numerous feeder roads ensuring easy movement from one community to the other. The roads are important links for the settlements, market centers and farms.

However, the deplorable state of roads in the Municipality hampers movement of people and carriage of foodstuffs from the hinterlands to economic activity centers. Nonetheless, efforts are underway in collaboration with the appropriate agencies to fix the bad roads

- Energy

The municipality currently have 83% of communities been covered by electricity. Urban constitute 94% and rural 72%. The district project to achieve 90% coverage by the end of the planned period.

- Health

Even though the health sector is under the direct management of the DHMT, other stakeholders from the public, private, Christian Health Association of Ghana (CHAG), NGOs and the mining companies have over the years contributed in diverse ways to the improvement of the health of the populace by providing out-patient, in-patient and outreach services to the people in the municipality. Looking at the health facilities with respect to the population of the municipality it is recommended that additional health facilities are built to improve access to health care delivery. The category and ownership of health facilities providing health services as well as spatial distribution in the municipality are as shown in Table 1.3

Categories	Public	Private	CHAG	Sub-Total
Hospital	1	1	2	4
Health Centre	3	0	0	3
Clinics	1	0	0	1
CHPS with Compound	25	0	0	25
Total	30	1	2	33

Source: Municipal Health Directorate, 2022

- Education

The Educational Directorate of the Sefwi Wiawso Municipality which is divided into a number of Educational Circuits, runs 253 public and 195 private schools for an efficient and effective management of educational institutions of the Municipality. Table 1.1 presents public and private educational institutions in the district.

Table A.1: Public Educational Institutions in the Municipality

Institution	Public	Private
Nursery	0	35
Pre-school	85	57
Primary School	86	57
Junior Secondary School	75	44
Senior Secondary School	4	2
Nursing Training College	2	0
College of Education	1	0
Total	253	195

Source: Municipal Education Directorate, SWMA, 2022(First Quarter).

School Enrolment: There are 51,560 pupils (25,366 males and 26,194 females) in the basic schools. However, the some of the pupils walk about 4km to access education at the primary and JHS level

Table A:2 Categories of Teachers in Public and Private Schools

Types of	Public Schools		Private Schools	
	Number	Percent (%)	Number	Percent (%)
Trained	1498	93	123	15
Untrained	115	7	686	85
Total	1,613	100	809	100

Source: Municipal Education Directorate, SWMA, 2021.

- Market Centres

There are functioning market centers in the municipality of which three of them are major and the remaining are minor. The major market centers are located at Sefwi Wiawso/Dwanise, Asawinso and Boako. The Assembly will construct a market complex at Sefwi Wiawso as well as Boako market respectively to improve domestic revenue by at least 30% within the Budget period

- Water and Sanitation

Currently, the district population with access to sustainable safe drinking water sources stood at 78% which translate into 86% urban and 70% rural. The high demand for water supply in the Municipality calls for drastic measures to increase the coverage in the plan period. The Assembly project to increase municipal-wide access by 19%, urban by 9% and rural by 10% respectively. On Sanitation, the projection is to increase the proportion of population with access to improved sanitation services from 53% municipal-wide to 75%, urban to 85% and rural to 65% within the next plan period.

- Tourism

The Municipality abounds in tourism potentials, which, if harnessed, could serve as the second employment source after agriculture. With the status of Sefwi Wiawso as the Western North regional capital, it is very imperative to develop these tourist sites to boost the local economy to create jobs. The potential tourist sites found within the municipality that are not developed include; The Tree of God (Nyame Dua), Okomfo Anokye Akoma, Abombirem Sacred Tortoise Forest and Ancestral Hole of Bosomoiso

Tree of God (Nyame Dua): The Tree of God is located at Nyamebekyere, a distance of about 5km from Wiawso. It is told that about 150 years ago, a farmer stuck a machete into the stump of a tree. The tree re-started to grow and has continued to grow ever since. Today, the machete is completely surrounded by the trunk of the tree.

Okomfo Anokye Akoma: This is sacred grove located in Amafie, a distance of 3km or 25 minutes' walk from Wiawso the Municipal capital. The legendary fetish priest, Okomfo Anokye of the Golden Stool fame of the Asante Kingdom, was believed to have practiced his trade here. He was reported to have danced and made acrobatic displays on a rope tied between two distant trees, like the legendary Niagara Dare devil of Niagara Falls.

Abombirem Sacred Tortoise Forest: It is a sacred forest preserve in which a giant tortoise lives. When one sees the tortoise and picks it, there turn to be total darkness in the forest. Until such a time that the tortoise is left for light to re-appear, one will not be able to find a way out of the forest. It is located at Sefwi Boako, a 21 km distance from Sefwi Wiawso.

The Ancestral Hole of Bosomoiso: The Royal family of Bosomoiso, a community of 4 km away from Wiawso, is believed to have originated from this hole. It is believed to be

bottomless hole. It is surrounded by trees but no leaf falls into it. The hole is alleged to have healing powers. The map below shows the tourist sites in the Municipalities.

- Environment

The geology of the municipality is predominantly the Upper Birimian and Hornblende rock types. These are volcanic rocks, which have been solidified from molten materials (lava). The occasional granite intrusions give the municipality its undulating nature and form part of the long hill range. These are often steep and strongly dissected. There are gold deposits at Kokokrom, Paboase and Akoti areas. The map below shows the geological formation of the municipality.

The natural vegetation cover has given way to secondary forest over most of the Municipality because of exploitation of timber and bad farming practices. Consequently, Deforestation caused by indiscriminate felling of trees and encroachment by illegal farmers on the forest reserves has become a major environmental concern. In addition, bad farming practices, including slash and burn, have resulted in soil degradation. Also, the heavy rainfall experienced in the municipality cause erosion of the soils, especially on the hilly areas and slopes leading to serious leaching in most of the farmlands.

Another major environmental problem is the disposal of solid and liquid waste in river bodies near major settlements such as the Tano River, Bolowa and Kusin streams near Dwinase, a suburb of Wiawso. Aqua lives in these river bodies are threatened and their numbers have declined over the years.

Key Issues/Challenges

The key prioritized issues of the Sefwi Wiawso Municipal Assembly are;

Poor road conditions

Poor and inadequate educational infrastructure

Gaps in physical access to quality healthcare

Inadequate office space and assembly hall

Poor sanitation and waste management

Poor drainage system and high incidence of flooding

Inadequate access to potable water

High unemployment rate

Poor tourism infrastructure

Low productivity in staple crop production, livestock and poultry, Inadequate extension services, Low application of science and technology in agriculture




Limited coverage of social protection intervention, Low awareness of child protection laws and policies






Low levels of electricity coverage for rural communities etc.

Key Achievements in 2022

The following are some of the key achievements chalked by the Sefwi Wiawso Municipal Assembly.

A:3 (Key Achievements of the Sefwi Wiawso Municipal Assembly from January,2022 to August,2022)

NO	PROJECT NAME	SOURCES OF FUNDING	PROJECT PICTURE
1	Completed 1No. KG Block with office, store and two-seater WC facility at Bosomoiso	MDF/IGF	
2	Supplied 100 Dual and 100 Mono Desk Furniture to 10 Schools (Eg. Bosomoiso etc.)	MDF/IGF	
3	Completed 100 Units Market stalls,20-Units market stores and Earthworks at Sefwi Dwinase Market	GSCSP(UDG)	 <p data-bbox="1019 1362 1523 1398">PROJECT: CONSTRUCTION OF 100-UNITS MARKET STALLS AND 20 – UNIT LOCABLE STORES AT SEFWI DWENASE</p> <p data-bbox="1019 1415 1479 1430">SOURCE OF FUND: GHANA SECONDARY CITIES SUPPORT PROGRAMME</p> <p data-bbox="1019 1434 1252 1449">PROJECT STATUS: 100% COMPLETE</p>

4	1No. Durbar Ground Constructed at Sefwi Anhwiam (100% Completed)	MP COMMON FUND	
5	Dredged Boliwa and Kuzine Streams	MDF/IGF	
6	<p>Supplied 13,500 Hybrid Coconut and 68,500 Oil palm Seedlings to 163 and 404 farmers respectively.</p> <p>Supplied 34 piglets to 8 farmers (6 M& 2 F)</p> <p>Supplied 140 bags rice seed to 66 farmers (55 males & 11 females)</p>		 

Revenue and Expenditure Performance

The operations and functions of the assembly depend on the availability of revenue. Plans, operation and sectoral activities in the district are financed from the revenue collected from different sources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	149,000.00	169,489.59	170,000.00	224,000.64	281,150.00	162,869.20	57.93
Basic Rates	1,000.00	500.00	1,000.00	779.00	1,000.00	0.00	0.00
Fees	220,000.00	206,280.00	287,100.00	275,659.00	351,300.00	228,894.00	65.16
Fines	49,250.00	64,632.00	67,000.00	73,035.00	50,000.00	13,700.00	27.40
Licences	315,254.00	297,318.32	377,500.00	309,304.22	434,067.08	253,491.45	58.40
Land	30,000.00	12,040.00	76,000.00	34,160.60	76,000.00	25,108.53	33.04
Rent	14,110.00	10,835.80	21,400.00	31,001.46	56,482.92	57,343.00	101.52
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	778,614.00	761,095.71	1,000,000.00	947,939.92	1,250,000.00	741,406.18	59.31

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	778,614.00	761,095.71	1,000,000.00	947,939.92	1,250,000.00	741,406.18	59.31
Compensation Transfer	2,692,985.00	2,336,869.65	2,601,689.00	3,805,589.00	2,746,744.12	2,521,402.00	91.80
Goods and Services Transfer	121,005.00	96,267.59	121,005.00	80,734.05	146,148.00	46,128.24	31.56
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,467,808.99	2,371,083.93	4,567,808.00	1,167,576.21	5,365,013.12	1,058,048.99	19.72
DACF-RFG	829,417.00	571,649.44	1,248,050.00	865,662.00	1,509,434.44	1,154,505.55	76.49
Secondary Cities	4,325,173.00	4,886,401.05	5,055,689.00	3,201,470.53	5,863,262.85	4,289,425.63	73.16
Other Transfers:							
MDF	1,200,000.00	1,205,292.00	1,000,000.00	846,049.00	1,200,000.00	503,632.00	41.97
Stool Land	200,000.00	174,689.00	280,000.00	207,255.75	460,000.00	173,710.00	37.76
Donors: MAG & UNICEF	205,000.00	192,781.13	195,857.00	185,477.95	150,000.00	79,138.66	52.76
Total	14,820,002.99	12,596,129.50	16,070,098.00	11,307,754.41	18,715,782.53	10,567,397.25	56.46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,926,841.00	2,566,297.16	2,861,689.00	4,010,053.44	3,027,432.12	2,653,728.21	87.66
Goods and Service	5,597,238.00	3,568,511.38	5,911,389.00	3,100,634.29	4,673,942.41	1,905,463.01	40.77
Assets	6,295,923.99	2,763,366.02	7,297,020.00	4,184,528.74	11,014,408.00	2,532,151.03	22.99
Total	14,820,002.99	8,898,174.56	16,070,098.00	11,295,216.47	18,715,782.53	7,091,342.25	37.89

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

To deepen political and administrative decentralization.

To strengthen fiscal decentralization.

To enhance inclusive and equitable access to, and participation in quality education at all levels.

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC), To achieve access to adequate and equitable sanitation and hygiene.

To strengthen social protection interventions for the vulnerable

To Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

To improve production efficiency and yield.

To support entrepreneurs and SME development.

Promote proactive planning for disaster prevention and mitigation to enhance climate change resilience.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Road Accessibility	Kilometre of road reshaped	60	45	50	48	50	30	55	60	65	70
	Cubic Meters of potholes patched	120	105	150	100	250	200	300	350	370	410
Livelihood of the poor and vulnerable improved	No. of PLWD's trained with entrepreneurship skills	70	50	70	91	100	42	100	120	150	155
	No. of household enrolled on LEAP	1000	468	1000	468	1000	468	1000	1200	1250	1300
	No. of Children reached with child protection and SGBV information	4000	3500	4,000	4,434	5,434	198	5,434	5,500	5,550	5,600
Increased Performance, Enrolment and Access in Education	Percentage pass in B.E.C. E	100	95.9	99.5	95.5	100	N/A	100	100	100	100
	Net enrolment ration	90	86.8	100	89.4	92.6	92.7	95	100	100	100
	No. of classroom blocks built	6	5	7	6	10	7	9	10	12	15
	No. of furniture distributed	1000	700	700	704	1000	200	1,410	1500	2000	2500
Improved Agriculture Production and food security	% Change in yields of selected crops										
	▪ Maize	35	46.3	41	56.3	66.3	63.6	73.6	83.6	88.6	99.6
	▪ Rice	38	49.8	40	59.8	69.8	66.8	76.8	86.8	91.8	99.8
	▪ Cassava	28	33.1	30	43.1	53.1	50.3	60.3	70.3	75.3	85.9
	▪ Plantain	40	56.7	45	66.7	76.7	74.0	84.0	90.0	95.0	100
	% of Subsistence farmers converting to commercial farmers	10	3.0	10	3.5	10	4	10	12	15	17.5

Spatial and human settlement development improved	No. of Communities with planning schemes	6	5	6	8	10	8	10	12	15	17
	No. of building permits issued out	60	45	70	31	70	56	80	90	103	123

Revenue Mobilization Strategies

Revenues are prerequisite for the implementation of the MMMDA's plans and programmes. The operations and functions of the assembly largely depend on the availability and quantum of revenue. While it may receive some revenue from central government, development partners and other sources, it is also important that MMDAs are able raise money internally. It is therefore imperative that all resources due to an assembly are efficiently collected, recorded, controlled and accounted for. Below are the agreed 2023 Revenue Mobilization strategies in the Sefwi Wiawso Municipality;

Firstly, organize a regular sensitization program on radio, local information centers and Consultative town hall meetings on the Assembly Approved 2023 fee-fixing and also explain to the citizenry about the need to pay tax.

It is noticed that, one of the good procedures for mobilizing revenue should always start with the sensitization of taxpayers and other stakeholders on the need to pay taxes, fees and charges in order to contribute to local development. Assembly staff and assembly members need to go out and sensitize the communities, especially as to how taxes affect the poor and development in the municipality, generally.

Communities should be made aware that the assembly cannot provide services to the communities without money. The assembly must demonstrate a linkage between taxes and services.

Establishment of additional Revenue Pay Points /Offices in the municipality is a considerable factor that will enhance revenue mobilization. Most of the ratepayers are

from the remote communities therefore is very imperative for management to decentralized the Revenue Pay Points for easily payment and collection.

Again, Procurement of Uniform and ID Cards for Revenue Collector and Revenue Improvement Team Members (RITM) increases revenue generation. Field studies have shown that putting staff in uniform alone can increase revenue by 20%. Collectors in uniform are more respected by payers. They receive less payer-confrontation and find it more difficult to carryout malpractices since the public easily identify them.

Also, keeping an updated valuation list at all times which includes all properties within the Municipality is very important. Since Revenue Data is a corner stone of revenue administration therefore is always good to update the revenue data for the realistic planning and budgeting.

Another strategy is to organize Capacity Building Training for Revenue Collectors.

This is intended to improve and update the knowledge, attitude and mobilization skills of resource mobilizers in other to improve their effectiveness and efficiency in resource mobilization process. Eg. Skills in modern ways of revenue collection.

Lastly, Publishing names of tax defaulters in local newspapers, vantage point/ notice board and radio; This action would deter defaulters and result in more revenue collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration, human resource management and organization of the Municipal Assembly.

To improve resource mobilization and financial management of the Assembly.

To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

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

Total staff strength of Ninety-Eight (98) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Internally Generated Fund (IGF), Central Government Transfers and Donor.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi-institutions under the Municipal Assembly.

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

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Chairman of Municipal Planning Coordinating Unit (MPCU). The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

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

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

The number of staffs delivering the sub-programme is Ninety-Eight (98) with funding from GoG transfers (DACF, DACF-RFG etc.), Secondary Cities (UDG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments,

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

The main challenges this sub programme will encounter are inadequate logistics and staff accommodation and office space.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Town hall/Consultative meetings organised	No. of Town hall/consultative meetings organised	4	3	4	4	4	4
Valued Properties	No. of properties valued	1,200	4,226	6,226	8,500	9,000	10,000

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of 1No. Generator
	Procurement of 3No. Air Conditions and Desk Top Computers for Budget Unit, Audit, Planning Unit & Director Office

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure effective and efficient mobilization of resources and its management

To ensure timely disbursement of funds and submission of financial reports.

Budget Sub- Programme Description

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

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

The sub-programme is manned by Twenty-One (21) officers comprising of Internal Auditors Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the citizenry, departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular training of Revenue Collectors	No. of training programmes organised	2	1	2	2	2	2
Updated Revenue database	No. of communities added to database	5409	9635	11635	12635	12935	15000
Valuated properties	No. of properties valuated	1,200	4,226	6,226	8,500	9000	10000
Preparation and Submission of monthly financial report	No. of monthly financial report prepared and submitted	12	7	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	-	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

To provide Human Resource Planning and Development of the Assembly.

To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

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

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

Under this, five (5) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	125	136	156	166	170	180
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	7	12	12	12	12
Training Needs Assessment conducted	No. of training needs conducted	4	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and Skills Development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units for the delivery are the Planning Unit, Budget Unit and also Statistical Department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Statistician and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Social Accountability meetings held	Number of Town hall /Consultative meetings organized	4	2	4	4	4	4
Quarterly progress reports prepared	No. of quarterly progress reports submitted	4	2	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	4	2	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	2	4	4	4	4
Composite Budget Approved	Date of approval	28/10/21		October	October	October	October

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programs & Projects	
Data and Information dissemination	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To formulate and implement policies on Education in the Municipality 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 Municipality.

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 aim 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 Municipality 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, Donors and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. Total staff strength of Twenty-five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Increase access to education through school improvement.

To improve the quality of teaching and learning in the Municipality.

Budget Sub- Programme Description

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

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

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

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased performance, Enrolment and Access in Education	Number of classroom blocks built	6	7	9	10	12	15
	Number of school furniture supplied	704	200	1,410	1500	2000	2500
	% of students with average pass mark in BECE	95.5		100	100	100	100
	Net enrolment ration	89.2	92.7	95	100	100	100
Improve knowledge in science and math's. and ICT in Basic School	Number of participants in STMIE clinics	30	35	40	50	55	60

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Support to One School Child, One Study Desk Policy
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No.6-Unit Classroom block with office, store and ancillary facilities at Kyeamekrom
	Rehabilitation of St. Raphael Classroom Block with office, Store and KG
	Supply of 626 mono Desks and 784 Dual Desks for Schools
	Procurement of 50No. Round Table Furniture with 300No.chairs

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipality. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and Municipal Planning and Coordinating Unit (MPCU). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve access to Health care delivery	Number of functional CHPS Compounds created	23	25	26	27	29	30
	Number of HIV/AIDs programme organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Covid-19 related reliefs	Construction of 1No.CHPS Compound with a mechanised Borehole at Keteboi
District Response initiative (DRI) on HIV/AIDs and Malaria	Completion of 1No.Maternity Block for Wiawso Gov't Hospital
Internal Management of the Organisation	Rehabilitation of Clinic and Nurses Quarters at Abrabra
	Construction of 1No.2-Storey Community Health Nursing Training Hostel at Asafo

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of five (5) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and inadequate logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWDs annually	Number of beneficiaries	91	42	100	120	150	155
Social Protection programme (LEAP) improved annually	Number of beneficiaries	468	468	1000	1000	1000	1100
Improved Child Protection	Number of children reached with child protection and SGBV information	4,434	198	5,434	5,500	5,550	5,600

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Gender empowerment and mainstreaming	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by Two (2) staffs with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the Municipality	Minimised turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipality	100	78	115	125	135	145

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement municipal Environmental and Sanitation policies within the framework of national Sanitation policies and guidelines provided by the sector minister.

Budget Sub- Programme Description

The Environmental and Sanitation Services aims at facilitating improved sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to environmental health and sanitation including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with a total staff strength of Twenty (20). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support

and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to Environmental and sanitation facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of clean up exercise organized	6	7	8	10	12	12
	Number of communities sensitized	3	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of 1No.20-Seater Toilet with 10 bathrooms and 4 Urinal with mechanized borehole and earth works. Procurement of 10No.15m Communal Refuse Container (Skip Containers), Construction of 4No.Refuse Bays with concrete staircase
	Dredging of Boliwa, Kuzine and other selected streams in the Municipality

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality and also, 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.

Budget Programme Description

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

The Spatial Planning sub-programme seeks to advise the Municipal 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.

Department of Works assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Thirteen (13) Officers. The programme is implemented with funding from GoG transfers, Donors and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the 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 who go to the benefit of the entire citizenry in the Municipality. This sub programme faced Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Spatial and human settlement development improved	Number of Communities with Planning Schemes	6	8	10	12	15	17
	Number of building permits issued out	31	56	80	90	103	123
	No. of days obtained a development permit	30	30	30	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land use and spatial planning	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To improve service delivery to ensure quality of life in rural areas.

To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality especially the rural dwellers. Under this sub-programme reforms including constructions and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprises of Public Works. 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 provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers, Donors and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Seven (7) staffs. Key challenges encountered in delivering this sub-programme include inadequate logistics and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Infrastructure development and Institutional systems enhanced	Number of street lights maintained	150	350	400	500	600	750
	Number of boreholes maintained/drilled	20	27	30	35	40	50

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	
	Procurement of Cements, Roofing sheets, iron rods, nails and others for Communities Initiated Projects
	Reconstruction of No.100-Seater New Assembly Hall with 20 Offices and 2No.8-Seater WC (Phase 1)
	Construction of Client Service Unit Office
	Construction of 5No.Boreholes
	Maintenance/Rehabilitation of 15 No. Boreholes in selected
	Maintenance of street Poles and Bulbs
	Grading of Boako Market
	Completion of Boako football pitch
	Mechanization of (12) existing boreholes
	Construction of 1No.Durbar Grounds and procure 300No. plastic chairs at Sui

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through improved feeder, urban and farm to market road network.

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 people in the Municipality especially the rural dwellers. Under this sub-programme reforms including feeder/urban road construction and rehabilitation.

The sub-program operations include;

- Facilitating the implementation of policies on roads and transport services
- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the municipality

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Effective and efficient transport system provided	Km's of roads reshaped/rehabbed	48km	30km	55km	60km	65km	70km
	Cubic meters of potholes patched	100	200	300	350	370	410

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance/Reshaping of 55 Km Feeder Roads
	Dredging of Boliwa, Kuzine and other selected streams in the Municipality
	Desilting of Drains
	Refilling of find aggregate of Nsuonsua Junction for the plantain and other sellers' reallocation

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To provide extension services in the areas of production efficiency, increased yield and small-scale irrigation.

To facilitate the SMEs development and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality 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 Centre.

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 Twenty-three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Officers of the Business Advisory Centre 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Entrepreneurs trained in skills development	Number of entrepreneurs trained	628	180	500	550	600	700

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	Construction of 100-Unit market stalls, 1 No. 20-Unit lockable stores earthworks, pavement and police post at Dwinase market
	Construction of 2 No. 10 Units Market Shed at Boako
	Completion of 20-Unit lockable Stores and 40-Unit Stalls at Dwinase
	Completion of 120-Unit market Stalls and Earthwork at Dwinase market

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers, Donors and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	47,500	70,000	75,000	80,000	100,000
	Number of farmers benefited	300	598	600	800	1000	1200
Local rice production increased	Output of rice production in metric tonnes	15,373	3,812	10,000	10,000	12000	15000
Disease surveillance mission conducted	No. of disease surveillance mission done	210	170	250	275	285	300

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Extension Service	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

To ensure that ecosystem services are protected and maintained for future human generations.

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

Budget Programme Description

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

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. 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 Municipality are 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 Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly’s support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Community sensitization on climate change were organized	No. of Community sensitized.	6	3	4	4	4	4
Campaigns on disaster prevention organised	No. of campaigns organised	4	3	4	4	4	4
Support victims of disaster	Number of victims supplied with relief items	11	15	22	23	30	40

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.

Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

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

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

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

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Climate change mitigation and adaptation enhanced	No. of trees planted	621,692	790,498	160,000	170,000	200,000	250,000
	Hectares of degraded forest replanted	995	1,271	1,250	1,300	1,350	1,400
Afforestation programme improved	Number of people recruited	120	149	180	200	250	300

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEFWI WIAWSO MUNICIPAL ASSEMBLY											
Funding Source: UDG/GSCSP											
Approved Budget:											
#	Code	Project	Contract Award Date	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 120-units market Stalls and Earthworks at Edwinase market and Transport Terminal – Lot 1	11/04/22	58	2,220,178.78	989,357.22	1,834,868.98	800,000			
2		Construction of 20- Unit Lockable Stores and 40 – Unit Market Stalls at Edwinase Market and Transport Terminal – Lot 2	11/04/22	36	2,070,173.54	414,080.66	1,656,092.88	600,000			

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEFWI WIAWSO MUNICIPAL ASSEMBLY											
Funding Source: DACF-RFG											
Approved Budget:											
#	Code	Project	Contract Award Date	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Const. 2No. 10 Unit Market Shed at S/Boako	29/08/22	0	347,746.54	49,908.52	297,838.02	297,838.02			
2		Mechanization of 12 existing boreholes in selected communities	29/08/22	0	340,500.00	41,575.00	298,925.00	298,925.00			
3		Const. of 1No. 6-unit classroom block with office, store & 6-seater KVIP	26/03/21	45	610,070.00	369,167.07	240,902.93	240,902.93			
4		Supply of 526No MONO Desk and 684 Dual Desk	29/08/22	0	300,749.00	45,112.30	255,636.70	255,636.70			
5		Const. 1No. Durbar Grounds at Sefwi Sui	29/08/22	0	249,290.00	37,393.50	211,896.50	211,896.50			

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

MMDA: SEFWI WIAWSO MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract Award Date	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Rehab. of Clinic and nurses' quarters at Abrabra	17/11/15	54	63,941.01	11,483.00	52,458.01	52,458.01			

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF -DP (2023-2026)

MMDA: SEFWI WIAWSO MUNICIPAL ASSEMBLY											
Funding Source: MDF											
Approved Budget:											
#	Code	Project	Contract Award Date	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Const. of 1No. Maternity block for Sefwi Wiawso Gov't. Hospital	26/01/15	66	799,965.18	341,101.27	458,863.91	100,000	358,863.91		

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

MMDA: SEFWI WIAWSO MUNICIPAL ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No.20-Seater Toilet with 10 bathrooms and 4 urinal and other facilities at Edwinase market	Construction of 1No.20-Seater Toilet with 10 bathrooms and 4 urinal with mechanized borehole and earthworks. Procurement of 10No.15m ³ Communal Refuse Container (Skip Container), Construction of 4No. Bays with Concrete Staircase	UDG/GSCSP	2,307,570.00	
2	Construction of market stall, lockable store, earthworks, Pavement and Police Post at Edwinase Market	Construction of 100-Unit's market stalls, 1No.20-Unit lockable stores, earthworks, Pavement and Police Post at Dwinase Market	UDG/GSCSP	4,035,687.60	
3	Construction of CHPS Compound at Keteboi	Construction of 1No. CHPS Compound with a Mechanized Borehole at Keteboi	DACF-RFG	600,000.00	
4	Reconstruction of New Assembly Hall (Phase I)	Reconstruction of 1No.100-Seater New Assembly Hall with 20 Offices and 2No.8 -Seater (Phase I)	MDF	600,000.00	
5	Rehabilitation of St. Raphael Classroom and KG	Rehabilitation of St. Raphael Classroom and KG	DACF	194,315.00	

