



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SEFWI WIAWSO MUNICIPAL ASSEMBLY

Table of Contents

| | |
|-------------------------------------------------------------------------|----|
| PART A: STRATEGIC OVERVIEW | 6 |
| 1. ESTABLISHMENT OF THE DISTRICT | 6 |
| 2. VISION | 6 |
| 3. MISSION | 6 |
| 4. GOALS..... | 6 |
| 5. CORE FUNCTIONS..... | 6 |
| 6. DISTRICT ECONOMY | 7 |
| a. AGRICULTURE..... | 7 |
| b. MARKET CENTER..... | 7 |
| c. ROAD NETWORK | 8 |
| d. EDUCATION..... | 8 |
| e. HEALTH | 8 |
| f. WATER AND SANITATION | 8 |
| g. ENERGY | 8 |
| 7. KEY ACHIEVEMENTS IN 2019..... | 8 |
| 8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE | 9 |
| a. EXPENDITURE | 10 |
| 1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST | 12 |
| 2. POLICY OUTCOME INDICATORS AND TARGETS..... | 16 |
| 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES | 17 |
| PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY | 18 |
| PROGRAMME 1: MANAGEMENT AND ADMINISTRATION | 18 |
| SUB-PROGRAMME 1.1 General Administration..... | 19 |
| SUB-PROGRAMME 1.2 Finance and Revenue Mobilization | 24 |
| SUB-PROGRAMME 1.3 Legislative Oversights | 28 |
| PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT | 33 |
| SUB-PROGRAMME 2.1 Physical and Spatial Planning | 34 |
| SUB-PROGRAMME 2.2 Infrastructure Development | 37 |
| PROGRAMME 3: SOCIAL SERVICES DELIVERY | 41 |
| PROGRAMME 4: ECONOMIC DEVELOPMENT | 52 |
| SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development..... | 53 |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT61
PART C: FINANCIAL INFORMATION Error! Bookmark not defined.

LIST OF TABLES

| | |
|------------------------------------------------------------------------------------|----|
| Table 1: Revenue Performance – IGF..... | 9 |
| Table 2: Revenue Performance - All Sources | 10 |
| Table 3: Expenditure Performance - IGF..... | 10 |
| Table 4:NMTDF Policy Objectives..... | 12 |
| Table 5: Policy Objectives And Targets..... | 16 |
| Table 6: Budget Results Statement - General Administration | 19 |
| Table 7: Main Operations and Projects | 22 |
| Table 8: Budget Results Statement – Finance And Revenue Mobilization..... | 25 |
| Table 9: Main Operations And Projects..... | 25 |
| Table 10: Budget Results Statement – Planning, Budgeting And Coordination | 27 |
| Table 11: Main Operations And Operations | 27 |
| Table 12: Budget Results Statement – Legislative Oversight..... | 29 |
| Table 13: Main Operations And Projects..... | 29 |
| Table 14: Budget Results Statement – Human Resource Management | 30 |
| Table 15: Main Operations And Projects..... | 31 |
| Table 16: Budget Results Statement – Physical And Spatial Planning | 35 |
| Table 17: Main Operations And Projects..... | 36 |
| Table 18: Budget Results Statement –Infrastructural Development..... | 38 |
| Table 19: Main Operations And Projects..... | 39 |
| Table 20: Budget Results Statement – Education And Youth Development | 44 |
| Table 21: Main Operations And Operations | 45 |
| Table 22: Budget Results Statement - Health Delivery | 48 |
| Table 23: Main Operations And Projects..... | 48 |
| Table 24: Budget Results Statement – Social Welfare And Community Development . | 49 |
| Table 25:Main Operations And Projects..... | 50 |
| Table 26: Budget Results Statement – Trade, Tourism And Industrial Development.... | 54 |
| Table 27: Budget Results Statement – Agricultural Development..... | 57 |
| Table 28: Main Operations and Projects | 58 |

Table 29: Budget Results Statement – Disaster Prevention And Management 63
Table 30: Main Operations And Projects..... 64
Table 31: Budget Results Statement – Waste, Water And Sanitation Management 67
Table 32: Main Operations And Projects..... 68

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Sefwi Wiawso 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

?2021 Projected Population: 69,753? Males and 69,447? Females.

2. 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.

3. 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

4. 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.

5. CORE FUNCTIONS

The Sefwi Wiawso 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 establishing 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

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture: Employs about 80% of the working population

b. MARKET CENTER

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

c. ROAD NETWORK

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

d. EDUCATION

119 Primary Schools (39 Private, 80 Public) 76 J.H.S 5 S.H.S. & 3 Tertiary.

e. HEALTH

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

f. WATER AND SANITATION

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

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2020

- i) Lorry Terminal at Dwenase constructed.
- ii) Financial assistance to the PERD Flagship Programme.
- iii) Supply of 1,200 Dual Desks and 700 Mono Desks.
- iv) Temporal Market Sheds Constructed at Dwenase.

REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Table 1: Revenue Performance – IGF

| ITEM | 2018 | | 2019 | | 2020 | | Percentage Performance |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------------|------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. 2020 | |
| Basic Rates | 313,000.00 | 123,091.29 | 13,000.00 | - | - | - | |
| Property Rate | 300,000.00 | 133,091.29 | 2,000,000.00 | 139,633.40 | 60,100.00 | 72,832.59 | 121.19 |
| Fees | 141,815.00 | 230,518.00 | 265,378.00 | 267,795.00 | 76,920.00 | 145,234.10 | 188.81 |
| Fines, Penalties & Forfeits | - | - | 188,500.00 | 30,729.00 | 39,250.00 | 33,122.00 | 84.39 |
| Licenses | 435,244.00 | 224,805.71 | 509,750.00 | 251,209.52 | 205,254.00 | 117,474.00 | 57.23 |
| Land & Royalties | 1,837,600.00 | 970,306.00 | 1,210,700.00 | 1,000,176.12 | 40,000.00 | 7,442.00 | 18.61 |
| Rent | 12,950.00 | 31,609.80 | 82,257.00 | 12,836.10 | 4,110.00 | 9,805.93 | 238.59 |
| Miscellaneous | 1,000.00 | 38,572.52 | 0 | 0 | 0 | 0 | 0 |
| Total | 2,741,609.00 | 1,642,063.32 | 4,269,585.00 | 1,702,379.14 | 425,634.00 | 385,910.62 | |

Table 2: Revenue Performance - All Sources

| ITEM | 2018 | | 2019 | | 2020 | | Percentage Performance (%) |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|----------------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug.2020 | |
| IGF | 2,741,609.00 | 1,632,063.32 | 1,841,700.00 | 1,329,328.42 | 425,634.00 | 385,994.00 | 90.69 |
| Compensation Transfer | 1,649,708.00 | 1,514,507.48 | 1,811,552.00 | 1,056,738.69 | 2,889,682.00 | 1,801,338.00 | 62.34 |
| Goods and Services Transfer | 55,382.00 | 50,350.37 | 112,670.35 | 0 | 200,000.00 | 96,268.00 | 48.13 |
| Assets Transfer | 0 | 0 | 0 | 0 | 9,587,783.00 | 1,120,000.00 | 11.68 |
| DACF | 3,059,020.41 | 1,326,716.78 | 4,845,251.00 | 1,106,726.94 | 4,467,809.00 | 1,120,945.00 | 2.53 |
| DDF | 828,893.00 | 699,159.00 | 1,080,000.00 | 927,446.06 | 829,417.00 | 802,036.00 | 97.00 |
| UDG | - | - | - | 855,000.00 | 4,325,173.00 | 4,886,401.00 | 112.98 |
| Others Transfers (MAG) | 180,000.00 | 162,156.00 | 150,977.23 | 105,684.07 | 110,447.00 | 87,157.00 | 78.91 |
| TOTAL | 8,094,612.41 | 5,388,880.69 | 9,142,150.58 | 5,176,953.20 | 22,835,945.00 | 9,914,145.00 | |

a. EXPENDITURE

Table 3: Expenditure Performance - IGF

| Expenditure | 2018 | | 2019 | | 2020 | | % age Performance |
|--------------------|---------------------|---------------------|---------------------|---------------------|-------------------|------------------------|-------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. 2020 | |
| Compensation | 1,649,708.00 | 1,514,507.48 | 1,811,552.00 | 1,056,738.69 | 233,856.00 | 220,336.00 | 94.22 |
| Goods and Services | 55,382.00 | 50,350.37 | 112,670.35 | 0 | 200,000.00 | 0 | 0 |
| Assets | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 1,705,090.00 | 1,564,857.85 | 1,924,222.35 | 1,056,738.69 | 433,856.00 | 220,336.00 | |
| | | | | | | | |

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

Table 4: NMTDF Policy Objectives

| 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

Table 5: Policy Objectives 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) | 2019 | 1,632,063.32 | 2020 | 1,713,666.49 (5.0%) | 2021 | 1,885,033.14 (10.0%) |
| Potential revenue sources identified and mobilized for local development. | Number identified and captured into the data base. | 2019 | 1 | 2020 | 4 | 2021 | |
| Improve BECE performance | Attain 100% pass | 2019 | | 2020 | | 2021 | |
| Improve quality of teaching and learning | Percentage of students who passed the BECE or quality of teaching and learning have improved. | 2019 | | 2020 | 96.5% * Pass Rate *Yes | 2021 | |
| Access to healthcare improved. | *Percentage increase in OPD attendance *Number of health professionals employed. * Increase in the number of CHPS Compounds. | 2019 | | 2020 | | 2021 | |
| Decentralized departments AAPs prepared and harmonized by the MPCU. | Number of Development Plans submitted. | 2019 | 4 | 2020 | 3 | 2021 | 4 |
| Decentralized departments budgets prepared and | Number of departments' budget submitted. | 2019 | 1 | 2020 | 5 | 2021 | 13 |

| | | | | | | | |
|---------------------------------------------------------------|-------------------------------------------------------|--|--|------|--|------|--|
| harmonized into Composite Budget by the Budget Unit. | | | | | | | |
| Planned and budgeted programs implemented in the fiscal year. | Number of programs planned, budgeted and implemented. | | | 2020 | | 2021 | |
| Planned legislative duties implemented within the period. | Number of planned programs implemented. | | | 2020 | | 2021 | |

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.
- The use of the refurbished revenue van to disseminate the information on revenue mobilization within the Municipality.
- Formation of a “Paramilitary Revenue Security” to supervise and assist the Revenue Collectors.
- Updating of the Revenue Data.

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.

Table 6: Budget Results Statement - General Administration

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-----------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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.

Table 7: Main Operations and Projects

| Operations | Projects |
|---------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Support to 2021 population census and Data Gathering | Construction of Client Service Unit office |
| Maintenance and repairs of official vehicles | Renovation/Construction of Municipal Assembly Hall |
| Repairs of office buildings | |
| Organize statutory and other Committee meetings (Sub-Committee, MSE, MPCU, General Assembly etc.) | Procure office supplies, facilities and Accessories for office use/Provision for Utilities and other charges |
| Organise official celebrations (eg. Senior Citizens, May Day etc.) | |
| Assembly's support for the establishment and strengthening of Sub-District Structures | |
| Contribution to Anti-Corruption activities | |
| Support NALAG Activities | |

| |
|------------------------------------------------------------------------------|
| Support MUSEC Activities |
| Organise Data Collection on all Tourist Sites and profile tourism potentials |
| Support to Ellue Festival |
| Undertake monthly market readings |
| MCE engagement with stakeholders |

| |
|--|
| |
| |
| |
| |
| |

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.

Table 8: Budget Results Statement – Finance And Revenue Mobilization

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------------------------------|-----------------------------------------------|------------|-------------------------|------------------------|------------------------|------------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | - | 31 st .March | 31 st March | 31 st March | 31 st 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% | 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

Table 9: Main Operations And Projects

| Operations | Projects |
|----------------------------------------------|----------|
| Update dLRev Software for revenue collection | |
| Update Revenue/Economic Data Base | |

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.

Table 10: Budget Results Statement – Planning, Budgeting And Coordination

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------------------------------------------------|------------------------------------------|------------|----------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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.

Table 11: Main Operations And Operations

| Operations | Projects |
|----------------------------------------------------------------|----------|
| Monitoring of Assembly's programme and projects | |
| Revision of 2021 Composite Budget | |
| Preparation of 2022 Composite Budget and Fee Fixing Resolution | |
| Organize Town Hall Meetings/Public Engagement | |
| Review of Assembly's Bye-Law | |



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 Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Table 12: Budget Results Statement – Legislative Oversight

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------------------------|------------------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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

Table 13: Main Operations And Projects

| Operations | 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.

Table 14: Budget Results Statement – Human Resource Management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-------------------------------------------------------|----------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Capacity of the Central Administration Staff Enhanced | -Number of Appraised Staff | 105 | 113 | 120 | 130 | 140 |
| | -Number of Promoted Staff | 5 | - | 17 | 34 | 42 |

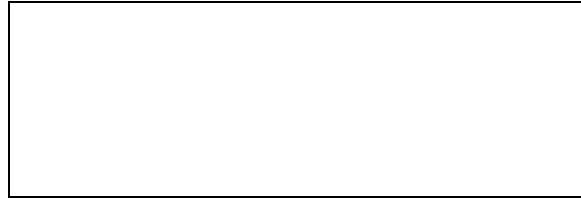
4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations And Projects

| Operations | Projects |
|------------------------------------------------------------------------------------------------------------------------------------------|----------|
| Organize capacity building training for Revenue Unit on revenue mobilization | |
| Organize capacity building training workshop for Social Welfare & Community Development Officers on Alternative Disputes Resolution | |
| Organize capacity building workshop for MPCU on Asset Management Plan and Inventory | |
| Organize capacity building training for all Staff on Local Gov't protocols, Annual Plan Preparations, Report writing and Records keeping | |

Organize capacity building workshop
on Land use and Spatial Planning Act
(LUPSA) (Act,925 ,2016)



BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipal 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 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.

The Department of Works of the Municipal 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 Municipal 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 within the Municipality.

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 Municipal 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 Municipal.

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 within the Municipality.
- Advise on setting out approved plans for future development of land at the Municipal level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, telecommunication masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of houses and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry within the Municipality. The sub-programme is manned by the officers from the mother Municipal 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 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.

Table 16: Budget Results Statement – Physical And Spatial Planning

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------------|-------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | - | 2 | 2 | 2 | 2 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | 50 | 50 | 50 | 50 |
| | Number of properties numbered | - | 500 | 500 | 500 | 500 |
| Statutory meetings convened | Number of meetings organized | - | 3 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | - | 2 | 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

Table 17: Main Operations And Projects

| Operations | Projects |
|---------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| Provision to facilitate the Annual Review of the LED Plan | Engage the service of an expert to facilitate the Annual Review of a Disaster Risk Management Plan (2019/2023) |
| Organize joint inspection to check unauthorized developments | Procure 4No. Computer Desks and Swivel Chairs, 3No.writing Desks with swivel and 2No.metal cabinet |
| Organize Technical and Statutory Planning Committee Meetings | Purchase of 1No. power inverter,2 sets of plotter cartridge and other accessories |
| Sensitization of the public on planning and permitting issues | Procurement of Satellite images for selected Communities |
| Update and maintain Street names | Engagement of a Land Use and spatial Planning Specialist to facilitate the preparation of Spatial Development Framework, Structure Plan and Local Plans |
| Provision of Project Design and Drawing | Organize training on Inventory and Asset Management, Operation and Maintenance Plan |

| | |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| Provision of the Environmental and Social Safeguard issues | Organize training in GIS application for selected staff (Assign Values, Update values, Protect Properties) |
| Conducting of Social Services Delivery Survey and Map service Data | |

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 Municipal.
- 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 and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipal. 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 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.

Table 18: Budget Results Statement –Infrastructural Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------------|-------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Maintenance of urban roads ensured annually | Km's of Urban Roads reshaped/rehab. | - | 10km | 10km | 15km | 15km |
| Capacity of the Administrative | Number of street lights maintained | - | - | 100 | 200 | 200 |

| | | | | | | |
|------------------------------------|------------------------------------------|---|---|---|----|----|
| and Institutional systems enhanced | Number of mechanized boreholes drilled | - | 3 | 5 | 10 | 10 |
| | Number of communities with potable 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.

Table 19: Main Operations And Projects

| Operations/Projects | Projects |
|--------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------|
| Repair of office equipment | Community Initiated Projects |
| Repair of official vehicles | Maintenance of street poles and bulbs |
| Sensitization on road safety | Construction of 100-unit market stalls, 20-unit market stores and earthworks at Dwinase market and transport terminal |
| Desilt choked gutters in collaboration with stakeholders in flood prone areas | Drilling of 3No. Boreholes (Boako, Asafo and Asawinso) |
| Construction of 5m*1.5m Rectangular storm drains (350m long) and 600mm V-Drain (350m long) | Construction of temporary market shed at Dwinase for relocation |

| |
|-------------------------------------------------------|
| Construction of Secondary, Primary/Tertiary drains |
| Maintenance/Reshaping of 48Km roads |
| Grading of Boako market |
| |
| |
| |
| |
| |

| |
|----------------------------------------------------------------------------|
| Maintenance /rehabilitation of Boreholes in the selected communities |
| Construction of 1No. Durbar Ground at Sefwi Camp |
| Rehabilitation of Municipal Assembly's Guest House |
| Rehabilitation of Municipal Assembly's Bungalows |
| Renovation of MCD's Bungalow |
| Renovation of BNI Bungalow |
| Rehabilitation of Official Bungalow |
| Rehabilitation of office Accommodation |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipal 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 within the Municipality.

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 Municipal 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 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 and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal. Total staff strength of eleven (11) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

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 64th. 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 five (5) 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.

Table 20: Budget Results Statement – Education And Youth Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Accessibility | Independence Day Celebration Organized. My First Day At School Conducted. Inter-School Sports Organized. Completed Educational Infrastructures Commissioned. | 1 | 1 | 1 | 1 | 1 |
| Gender | Formation and Reorganization Of Girls' Club undertaken. | 1 | 3 | 1 | 1 | 1 |
| Quality | Reading Competition Among Basic Schools conducted. Inter-School Quiz Competition for the SHS organized. New Circuits Inaugurated. | 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.

Table 21: Main Operations and Operations

| Operations | Projects |
|--------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------|
| Monitor and Evaluate District Education delivery programme | Construction of 1No. 2 Unit KG Block with auxiliary facilities at Bosomoiso |
| Conduct regularly school inspection | Rehabilitation of Asafo MA JHS (with female changing rooms) |
| Financial assistance to the STME Clinic | Procurement of 600 No. Dual Desk furniture |
| Organize School Performance Appraisal Meeting (SPAM) | Construction of 1No. 3 Unit classroom Block with office, store and auxiliary facilities at Pewodie |
| Conduct Annual mock examination for BECE candidates | Construction of 1No. 6 Unit classroom Block with office, store, and auxiliary facilities at Swanzy |
| organize training workshop for male and female circuit supervisors | Construction of 1No. 6 Unit classroom Block with office, store and auxiliary facilities at Kyeamekrom |
| Support to My First Day at school | Procurement of 100 No. Mono Desk |
| Financial support to brilliant-but needy students (Male & Female) | Construction of 1No. 3 Unit classroom Block with auxiliary facilities at Penakrom |

| |
|--|
| |
| |

| |
|--------------------------------------------------------------------------------------|
| Construction of 1No. 3 Unit classroom Block with auxiliary facilities at Anglo |
| Maintenance of selected school buildings |

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.

Table 22: Budget Results Statement - Health Delivery

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations And Projects

| Operations | Projects |
|-------------------------------------------------------------------------------|---------------------------------------------------------------------------------|
| Case management of Covid-19 infected persons | Continuation and completion 1No. Clinic (Phase 1) at Asawinso |
| Provision of Logistics for the Municipal Health Committee Rapid Response Team | Construction of 1No. CHPS Compound at Anhwiam |
| Provision for suspected persons at the Covid-19 isolation centers | Construction of 1No. CHPS Compound at Sefwi Shed |
| Procurement and distribution of PPEs for infection prevention (Covid-19) | Rehabilitation of clinic and Nurses Quarters at Abrabra |
| Support Malaria and HIV related activities | Construction of 1No. 2 storey community Health Nursing Training Hostel at Asafo |

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 units 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.

Table 24: Budget Results Statement – Social Welfare And Community Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|----------------------------------------------------------------------------------------|---------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Community educators trained to provide technical backstopping | Number of community educators trained | 61 | 77 | 85 | 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 | 69 | 75 | 80 | 87 | 90 |
| 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.

Table 25: Main Operations And Projects

| Operations | Projects |
|-----------------------------------------------------------------------------------------------------------------|----------|
| Conduct home visits for investigation | |
| Organise alternative livelihood training on (Soap making, Bees Keeping etc.) for 6 women group in 6 Communities | |

| | |
|------------------------------------------------------------------------|--|
| Organize mass sensitization on child labour | |
| Carryout sensitization programme on gender equality in 2 Communities | |
| Register every LEAP household unto the NHIS programme | |
| Organize Sensitization/community durbars on Child Protection | |
| Organize sensitization on Gender Base Violence issues in 2 Communities | |
| Provide medical support to PLWD | |
| Support PLWD to start-up their businesses | |
| Supporting Girl-Child Education programmes | |
| Provide educational support to PLWD in the municipality | |
| Facilitate the registration of PWDs onto the NHIS | |
| Coordinate the implementation of School Feeding programme | |
| Organise sensitization programme on the effects of poor nutrition | |

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 Municipal.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipal 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, Modernization of Agriculture. In Ghana (MAG) 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 Municipality.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance or auspices of the Municipal 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 within 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 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 Municipal.

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 in return 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.

Table 26: Budget Results Statement – Trade, Tourism And Industrial Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---------------------------------------------------------------|---------------------------------------|------------|-------------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | - | 10 (200) | 15 (250) | 20 (400) | 25 (450) |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | - | 20 | 25 | 30 | 35 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries assisted. | - | 50 | 70 | 100 | 120 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| Support SMEs to access financial assistance from financial institutions (matching grant & Rural finance-REDF) | Facilitate the construction of Cocoa Husk Processing factory at Futa (1D1F) |
| Organize technical skills training in grass-cutter rearing for men/youth | Facilitate the construction of 1No.1000 tonnes capacity warehouse |
| Organize technical skills training in piggery rearing for 10 men/youths | Organise business forum/LED Platform's meetings |
| Organise technical skills training in Baking and confectionary, soap and detergent for 40 women | |
| Organize Financial literacy and entrepreneurship training for 80 MSMEs and Youths | |
| Facilitate acquisition of machinery (Maize Shredders & rice crashers) for processing of agricultural products | |

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 (Agrarian Economy). The Agriculture Directorate will roll 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 delivering 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 environs 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.

Table 27: Budget Results Statement – Agricultural Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| 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 |

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

| Operations | Projects |
|------------------------------------------------------------------------------------|----------|
| Organize a field trip to Kumasi for AEA's and MDO's | |
| Conduct regularly monitoring by the PFJ Desk Office to outlets in the Municipality | |
| Training of 20 women on dry season vegetable farming | |
| Organize seminars /conference for Director, MIS Officer, Driver and Accountant | |
| Training of 20 women on Agro-processors in Business planning and management | |
| Organize TEDMAG Training for AEA's, NADCO, VERT and MDA | |
| Train 30 farmers on safe handling of Agro-Chemicals | |
| Organize monthly general meeting for staff | |
| Train 20 women Group Executives on Group sustainability | |

| | |
|------------------------------------------------------------------------------------|--|
| Conduct MMDA RELC planning session | |
| Organize training for 50 women farmers on weaning mix preparation | |
| Organize training for AEA's and 20 farmers on poultry and pig feed formulation | |
| Establish Crop Demonstrations per each AEA in their operational areas | |
| Organize training for 20 women on Small Ruminant on P.P.R Detection and Prevention | |
| Organize training for 30 poultry farmers on N.C.D and Rabies prevention | |
| Train DDO's and AEA's on Yield Studies | |
| Organize AEA's to undertake Home and Farm Visits in their operational area | |
| Train 3 women Groups on Soap making as additional source of livelihood | |
| Monitoring and supervision by DDO's in their Zonal Area | |
| Monitoring and supervision by MDA | |

| |
|--------------------------------------------------------------------------------------------|
| Train AEA's and MDO's on Extension Tools |
| Conduct weekly market survey in the Municipality |
| Organize seminars/workshops for Director and Accountant on how to respond to Audit Queries |
| Conduct weekly market survey in the Municipality |
| Organize Municipal 2021 Farmers Day Celebration |
| Support to Gov't Agric flagship projects and programs (PFJ, PERD, RFJ Etc.) |

| |
|--|
| |
| |
| |
| |
| |
| |

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 Municipal. 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 Municipal 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 within the Municipality.

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 intends to raise public awareness on global warming and greenhouse effect, identify disaster prone areas/zones, 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.

Table 29: Budget Results Statement – Disaster Prevention And Management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| Building Resilience In Communities | *Visited communities in various disaster zones to assess the strength of the DVGs. *Organized MDMC meeting to discuss the state of DVGs and measures to reactive them. *Reactivated weak DVGs and also form new ones in flood prone communities. *Formed special DVGs in each disaster zone to assist farmers in burning their new farms. *Identified and updated data on settlement areas in the Municipality that are flood prone. | 2 | 2 | 1 | 1 | 1 |

| | | | | | | |
|---------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---|---|---|---|---|
| Climate Change Adaptation | *Global Warming radio education organized. *Lunched anti-bush fire campaign. *Collaborated with GNFS to set up special fire volunteer groups. *Formed tree planting clubs. *Conducted 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.

Table 30: Main Operations And Projects

| Operations | Projects |
|-------------------------------------------------------------------------------------------------------------------------|----------|
| Organise Community level durbars on involvement of Communities on forest management and sensitization on climate change | |
| Undertake tree planting exercise across the municipality | |
| Reactivate the weak DVG's and form new ones in the flood prone communities | |
| Train farmers on climate smart agriculture | |

| | |
|-----------------------------------------------------------------------------------------------------------|--|
| Organize mass education on the impact of climate change and it's adaptation programmes | |
| Sensitization of forest fringe communities on the use of LPG as alternative source of energy by household | |
| Support to Disaster victims/Disaster management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 WASTES, 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 analyze their sanitation and engage in proactive programmes to change their environmental sanitation. It 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 involve: 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-programme 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 undertake 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.

Table 31: Budget Results Statement – Waste, Water And Sanitation Management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|-----------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|------------|---------|------------------|----------------------|----------------------|
| | | 2019 | 2020 | Budget Year 2021 | Indicative Year 2022 | Indicative Year 2023 |
| National Sanitation Day Organized | Number of Sanitation Days Observed | 12 | 12 | 12 | 12 | 12 |
| Access to improved sanitation and water supply | <ul style="list-style-type: none"> - Drainage master plan prepared - Master plan for liquid and solid wastes Drawn | - | January | January | January | January |
| Final treatment and disposal sites for solid wastes | Number of treatment and disposal sites acquired | 2 | 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.

Table 32: Main Operations and Projects

| Operations | Projects |
|------------------------------------------------------------------------------------------------------|----------|
| Fumigate all market centres, swampy area and Disinfection of all dumping sites | |
| Sensitize and encourage Landlord/Ladies to construct Household Latrines (CLTS) | |
| Organize Public education through House-to-House inspection to detect nuisance and control pollution | |
| Push and level refuse dumps all over the municipality (Waste management & Refuse Evacuation) | |
| Procuring sanitary tools | |
| Weeding of open space and Cleaning of markets and lorry park | |
| Desilting and hauling debris from drains | |
| Conducting inspection of premises and enforcing regulation | |
| Update 2021 MESSAP | |

Organizing hygiene education and
medical screening for food Vendors
and school feeding Caterers

