

SEFWI WIA WSO MUNICIPAL ASSEMBLY
ABSTRACT OF APPROVED 2021 COMPOSITE BUDGET

DEPARTMENT: CENTRAL ADMINISTRATION

1. MANAGEMENT AND ADMINISTRATION

a. Internal Management of Organization

S/N	Activities Name	Budget	Funding Source
1.	Support to 2021 population census and Data Gathering	53,935.00	CF
		6,500.00	IGF
2.	Maintenance and repairs of official vehicles	150,000.00	CF
		90,000.00	IGF
		70,000.00	MDF
3.	Repairs of office buildings	15,000.00	IGF
4.	Organize statutory and other Committee meetings (Sub-Committee, MSE, MPCU, General Assembly etc.)	59,500.00	IGF
5.	Organise official celebrations (eg. Senior Citizens, May Day etc.)	190,000.00	CF
6.	Assembly's support for the establishment and strengthening of Sub-District Structures	75,356.00	CF

7.	Contribution to Anti-Corruption activities	5,000.00	CF
8.	Support NALAG Activities	10,000.00	CF
9.	Support MUSEC Activities	65,000.00	CF
10	Organise Data Collection on all Tourist Sites and profile tourism potentials	5,000.00	CF
11	Support to Ellue Festival	20,000.00	CF
12	Undertake monthly market readings	5,000.00	CF
13	MCE engagement with stakeholders	15,000.00	CF
14	Procure office supplies, facilities and Accessories for office use/Provision for Utilities and other charges	75,000.00 20,000.00	CF IGF
Assets			
1.	Construction of Client Service Unit office	80,000.00	CF
2.	Renovation/Construction of Municipal Assembly Hall	500,000.00	CF

MANPOWER AND SKILLS DEVELOPMENT

1.	Organize capacity building training for Revenue Unit on revenue mobilization	50,000.00	CF
2.	Organize capacity building training workshop for Social Welfare & Community Development Officers on Alternative Disputes Resolution	30,000.00	DACF-RFG
3.	Organize capacity building workshop for MPCU on Asset Management Plan and Inventory	20,000.00	CF
4.	Organize capacity building training for all Staff on Local Gov't protocols, Annual Plan Preparations, Report writing and Records keeping	70,000.00	DACF-RFG
5	Organize capacity building workshop on Land use and Spatial Planning Act (LUPSA) (Act,925 ,2016)	30,000.00	CF

PLAN AND BUDGET PREPARATION

1	Monitoring of Assembly's Programme and Project	60,007.00	UDG
2.	Revision of 2021 Composite Budget	20,000.00	CF
3.	Preparation of 2022 Composite Budget and Fee Fixing Resolution	40,000.00	CF
4.	Organize Town Hall Meetings/Public Engagement	95,000.00	CF
		40,000.00	MPCF
5.	Review of Assembly's Bye-Law	30,000.00	CF
6.	Preparation of 2022-2025 DMTDP and 2022 Annual Action Plan	73,000.00	CF
Finance And Revenue Mobilization			
7.	Update dLRev Software for revenue collection	50,000.00	CF
8.	Update Revenue/Economic Data Base	25,000.00	CF

SOCIAL SERVICES DELIVERY

A. Education			
1	Monitor and Evaluate District Education delivery programme	10,000.00	IGF
2.	Conduct regularly school inspection	10,000.00	IGF
3.	Financial assistance to the STME Clinic	15,000.00	CF
4.	Organize School Performance Appraisal Meeting (SPAM)	5,000.00	IGF
5.	Conduct Annual mock examination for BECE candidates	50,000.00	CF
6.	organize training workshop for male and female circuit supervisors	8,517.00	CF
7.	Support to My First Day at school	10,000.00	CF
8.	Financial support to brilliant-but needy students (Male and Female)	150,000.00 70,000.00	MP CF

B. Assets			
1.	Construction of 1No. 2 Unit KG Block with auxiliary facilities at Bosomoiso	353,737.65	MDF
2.	Rehabilitation of Asafo MA JHS (with female changing rooms)	90,000.00	MDF

3.	Procurement of 600 No. Dual Desk furniture	144,000.00	MDF
4.	Construction of 1No. 3 Unit classroom Block with office, store and auxiliary facilities at Pewodie	189,566.27	CF
5.	Construction of 1No. 6 Unit classroom Block with office, store, and auxiliary facilities at Swanzy	339,650.30	DDF
6.	Construction of 1No. 6 Unit classroom Block with office, store and auxiliary facilities at Kyeamekrom	610,070.48	DDF
7.	Procurement of 100 No. Mono Desk	80,000.00	CF
8.	Construction of 1No. 3 Unit classroom Block with auxiliary facilities at Penakrom	189,007.67	CF
9.	Construction of 1No. 3 Unit classroom Block with auxiliary facilities at Anglo	15,013.70	MDF
10.	Maintenance of selected school buildings	255,000.00	MDF

HEALTH

1.	Case management of Covid-19 infected persons	40,000.00	CF
2.	Provision of Logistics for the Municipal Health Committee Rapid Response Team	30,000.00	CF
3.	Provision for suspected persons at the Covid-19 isolation centers	30,000.00	CF
4.	Procurement and distribution of PPE's for infection prevention (Covid-19)	85,000.00	CF
5.	Support Malaria and HIV related activities	18,839.00	CF
Assets			
1.	Continuation and completion 1No. Clinic (Phase 1) at Asawinso	68,551.05	CF
2.	Construction of 1No. CHPS Compound at Anhwiam	49,233.97	CF
3.	Construction of 1No. CHPS Compound at Sefwi Shed	33,279.21	CF
4.	Rehabilitation of clinic with maternity room and Nurses Quarters' at Abrabra	52,453.00	CF
5.	Construction of 1No. 2 storey community Health Nursing Training Hostel at Asafo	50,803.71	MDF

ENVIRONMENTAL HEALTH

1.	Fumigate all market centres, swampy area and Disinfection of all dumping sites	85,000.00 150,000.00	IGF CF
2.	Sensitize and encourage Landlord/Ladies to construct Household Latrines (CLTS)	80,000.00	CF
3.	Organize Public education through House-to-House inspection to detect nuisance and control pollution	50,000.00	IGF
4.	Push and level refuse dumps all over the municipality (Waste management & Refuse Evacuation)	150,000.00 350,000.00	IGF CF
5.	Procuring sanitary tools	40,000.00	CF
6	Weeding of open space and Cleaning of markets and lorry park	50,000.00	CF
7.	Desilting and hauling debris from drains	150,000.00	MDF
8.	Conducting inspection of premises and enforcing regulation	20,000.00	IGF
9.	Update 2021 MESSAP	50,000.00	CF
10.	Organizing hygiene education and medical screening for food Vendors and school feeding Caterers	30,000.00	IGF

SOCIAL WELFARE/COMMUNITY DEV'T

1.	Conduct home visits for investigation	6,000.00	GOG
2	Organise alternative livelihood training on (Soap making, Bees Keeping etc.) for 6 women group in 6 Communities	20,000.00	Donor
3.	Organize mass sensitization on child labour	30,000.00	CF
4	Carryout sensitization programme on gender equality in 2 Communities	10,000.00	Donor
5	Register every LEAP household unto the NHIS programme	10,000.00	Donor
6	Organize Sensitization/community durbars on Child Protection	6,000.00	GOG
7	Organize sensitization on Gender Base Violence issues in 2 Communities	20,000.00	CF
8	Provide medical support to PLWD	50,000.00	DIS
9	Support PLWD to start-up their businesses	150,000.00	DIS
10	Supporting Girl-Child Education programmes	50,160.00	CF
11	Provide educational support to PLWD in the municipality	50,000.00	DIS
12	Facilitate the registration of PWDs onto the NHIS	11,000.00	IGF
13	Coordinate the implementation of School Feeding programme	2,209.00	GOG

14	Organise sensitization programme on the effects of poor nutrition	10,000.00	DONOR
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WORKS

1.	Community Initiated Projects	188,390.00	CF
		300,000.00	MP
2.	Maintenance of street poles and bulbs	50,000.00	IGF
		50,000.00	MP
		102,170.00	DDF
3.	Construction of 100-unit market stalls, 20-unit market stores and earthworks at Dwinase market and transport terminal	2,649,934.79	GSCP
4.	Drilling of 3No. Boreholes (Boako, Asafo and Asawinso)	102,173.40	DDF
5.	Construction of temporary market shed at Dwinase for relocation with female changing room and 4No.washrooms	148,736.87	CF
6.	Maintenance /rehabilitation of Boreholes in the selected communities	340,250.00	MDF
		100,000.00	CF

7.	Construction of 1No. Durbar Ground at Sefwi Camp	129,214.45	DDF
8.	Rehabilitation of Municipal Assembly's Guest House	38,050.70	CF
9.	Rehabilitation of Municipal Assembly's Bungalows	100,000.00	IGF
10.	Renovation of MCD's Bungalow	128,968.50	CF
11.	Renovation of BNI Bungalow	35,000.00	CF
12.	Rehabilitation of Official Bungalow	14,000.00	GOG
13.	Rehabilitation of office Accommodation	125,000.00	CF
14	Grading of Boako market	39,131.25	MP

PHYSICAL PLANNING

1.	Provision to facilitate the Annual Review of the LED Plan	10,000.00	CF
		13,800.00	UDG
2.	Organize joint inspection to check unauthorized developments	12,000.00	IGF
3.	Organize Technical and Statutory Planning Committee Meetings	36,000.00	CF
4.	Sensitization of the public on planning and permitting issues	10,000.00	IGF
5	Update and maintain Street names	30,000.00	CF

		24,500.00	UDG
6	Provision of Project Design and Drawing	391,350.00	UDG
7	Provision of the Environmental and Social Safeguard issues	269,563.00	UDG
8	Conducting of Social Services Delivery Survey and Map service Data	32,640.00	UDG
9	Engage the service of an expert to facilitate the Annual Review of a Disaster Risk Management Plan (2019/2023)	10,500.00	UDG
10	Procure 4No. Computer Desks and Swivel Chairs, 3No.writing Desks with swivel and 2No.metal cabinet	27,500.00	UDG
11	Purchase of 1No. power inverter,2 sets of plotter cartridge and other accessories	24,600.00	UDG
12	Procurement of Satellite images for selected Communities	91,000.00	UDG
13	Engagement of a Land Use and spatial Planning Specialist to facilitate the preparation of Spatial Development Framework, Structure Plan and Local Plans	162,360.00	UDG
14	Organize training on Inventory and Asset Management, Operation and Maintenance Plan	20,600.00	UDG

15	Organize training in GIS application for selected staff (Assign Values, Update values, Protect Properties)	21,000.00	UDG
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TRADE INDUSTRY AND TOURISM SERVICES (BAC)

1	Support SMEs to access financial assistance from financial institutions (matching grant & Rural finance-REDF)	10,000.00	CF
2.	Organize technical skills training in grass-cutter rearing for men/youth	5,000.00	IGF
3	Organize technical skills training in piggery rearing for 10 men/youths	5,000.00	IGF
4	Organise technical skills training in Baking and confectionary, soap and detergent for 40 women	5,000.00	Donor
5.	Organize Financial literacy and entrepreneurship training for 80 MSMEs and Youths	5,000.00	Donor
6	Facilitate acquisition of machinery (Maize Shredders & rice crushers) for processing of agricultural products	10,000.00	DACF
7	Facilitate the construction of Cocoa Husk Processing factory at Futa (1D1F)	10,000.00	CF

8	Facilitate the construction of 1No.1000 tonnes capacity warehouse	10,000.00	CF
9	Organise business forum/LED Platform's meetings	20,000.00	CF

NADMO

1	Organise Community level durbars on involvement of Communities on forest management and sensitization on climate change	16,650.00	CF
2	Undertake tree planting exercise across the municipality	27,125.00	CF
3	Reactivate the weak DVG's and form new ones in the flood prone communities	5,425.00	CF
4.	Train farmers on climate smart agriculture	7,888.00	CF
5.	Organize mass education on the impact of climate change and it's adaptation programmes	7,500.00	IGF
6.	Sensitization of forest fringe communities on the use of LPG as alternative source of energy by household	8,000.00	IGF
7.	Support to Disaster victims/Disaster management	10,000.00	IGF

URBAN ROADS

1.	Repair of office equipment	6,000.00	GOG
2.	Repair of official vehicles	8,000.00	GOG
3.	Sensitization on road safety	10,000.00	GOG
4.	Desilt choked gutters in collaboration with stakeholders in flood prone areas	235,000.00	GOG
5.	Construction of 5m*1.5m Rectangular storm drains (350m long) and 600mm V-Drain (350m long)	1,118,521.00	GSCP
6.	Construction of Secondary, Primary/Tertiary drains	150,000.00	GOG
7.	Maintenance/Reshaping of 48Km roads	300,000.00	IGF
		100,000.00	CF
		100,000.00	MDF
		450,000.00	GOG

AGRIC

1.	Organize a field trip to Kumasi for AEA's and MDO's	3,884.00	GOG
2.	Conduct regularly monitoring by the PFJ Desk Office to outlets in the Municipality	6,000.00	GOG
3.	Training of 20 women on dry season vegetable farming	1,000.00	MAG
4.	Organize seminars /conference for Director, MIS Officer, Driver and Accountant	8,204.00	GOG
5.	Training of 20 women on Agro-processors in Business planning and management	2,000.00	GOG
6.	Organize TEDMAG Training for AEA's, NADCO, VERT and MDA	2,000.00	MAG
7.	Train 30 farmers on safe handling of Agro-Chemicals	1,970.70	GOG
8.	Organize monthly general meeting for staff	1,000.00	GOG
9.	Train 20 women Group Executives on Group sustainability	2,510.30	MAG
10.	Conduct MMDA RELC planning session /General management meetings	3,423.00	GOG
11.	Organize training for 50 women farmers on weaning mix preparation	2,600.00	MAG

12.	Organize training for AEA's and 20 farmers on poultry and pig feed formulation	6,555.00	MAG
13.	Establish Crop Demonstrations per each AEA in their operational areas	4,590.00	IGF
14.	Organize training for 20 women on Small Ruminant on P.P.R Detection and Prevention	2,265.00	MAG
15.	Organize training for 30 poultry farmers on N.C.D and Rabies prevention	740.00	GOG
16.	Train DDO's and AEA's on Yield Studies	2,700.00	GOG
17.	Organize AEA's to undertake Home and Farm Visits in their operational area	18,000.00	MAG
18.	Train 3 women Groups on Soap making as additional source of livelihood	1,200.00	GOG
19.	Monitoring and supervision by DDO's in their Zonal Area	16,800.00	MAG
20.	Monitoring and supervision by MDA	5,000.00	GOG
21.	Train AEA's and MDO's on Extension Tools	3,000.00	MAG
22.	Conduct weekly market survey in the Municipality	5,130.00	IGF
23.	Organize seminars/workshops for Director and Accountant on how to respond to Audit Queries	3,252.00	MAG

24.	Conduct weekly market survey in the Municipality	5,130.00	GOG
25.	Organize Municipal 2021 Farmers Day Celebration	80,000.00	DACF
26	Support to Gov't Agric flagship projects and programs (PFJ, PERD, RFJ Etc.)	200,000.00	DACF