

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

SUNYANI WEST MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPALITY

1.1 Location and Size

The municipal lies in latitudes 7º 19´N and 7º 35´N and longitudes 2º 08´ W and 2º 31´ W and shares boundaries with Tain District to the North, Wenchi Municipality to North-East, Sunyani Municipality to the South and Berekum Municipality to the West. On the South-West, the municipal is bounded by Dormaa East District. The total land area of the municipal is 1,059.33 square kilometres.

There are about 133 settlements, four of which are urban. Two out of the four urban settlements namely Odomase and Fiapre have almost merged into Sunyani the Municipal capital. The proximity of most of the settlements to Sunyani presents significant opportunities for the two Assemblies to harness for their mutual benefit.

2. POPULATION STRUCTURE

The Sunyani West Municipal has a total population of 85,272 which constitutes 3.7 percent of the then Brong Ahafo Region's population with 71.8 percent of the population living in urban areas (GSS, 2010 PHC). There are more females (43,884) than males (41,388) in the municipal. The sex ratio is 94.3 (i.e., about 94 males to 100 females), which means that females are about six percent more than males.

3. VISION

The SWMA's vision is a future in which all inhabitants will experience enhanced living conditions and adequate socio-economic services of satisfactory quality in a well-maintained, highly decentralized and democratic environment.

4. MISSION

The mission of the Assembly is to attain high standard of living for the inhabitants of the Municipal through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment, and promoting governance through the strengthening of the Municipal Assembly (MA) structures.

4. GOALS

The goal of the Sunyani West Municipal is to attain high standards of living for the inhabitants of the municipal through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment and promoting governance through the strengthening of the Municipal Assembly Structures.

5. CORE FUNCTIONS

The core functions of the Sunyani West Municipal Assembly as defined in the Local Governance Act, 2016(Act 936) are outlined below:

- To exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the other administrative authorities in the municipality.
- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the municipality to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- To be responsible for the development, improvement and management of human settlements and the environment in the municipality.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipality.

- To promote and provide support for productive activity and social development in the municipality and remove any obstacles to initiative development.
- To be responsible, in cooperation with the appropriate national and local security agencies, for maintenance of security and public safety in the municipal.
- To ensure ready access to courts in the municipal for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided under any other legislation.
- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans of the municipal, any other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

The importance of the agricultural sector may be attributed to the favorable climatic condition, fertile soil and generally flexible land tenancy arrangement while the peri-urban nature of some settlements to Sunyani makes trading a viable enterprise. Intensification of processing of agricultural produce could help grow the manufacturing sector and further create jobs for the unemployed population.

b. MARKET CENTER

There are about 14 food markets in the municipality some of which operate weekly and daily to ensure access of consumers to food staples. Of these

markets, the major ones are Odomase (daily), Nsoatre (weekly & daily) and Chiraa (weekly & daily) which are patronized by both local households/traders and external traders. There are also two maize markets in Odumase. (Odumase No. 1 maize market and Awuah Domase maize market). The minor markets serve the needs of mainly the local people and traders. Infrastructure facilities in some of the major markets are deplorable while facilities in minor markets are very poor. Water and sanitation facilities are generally inadequate in most of the major markets while in the case of the minor markets they do not exist. Availability of complementary facilities is needed to ensure food safety for consumers.

c. ROAD NETWORK

Settlements in the municipality are well connected by highways and feeder roads to facilitate socio-economic activities. The total length of highways and feeder roads in the municipality are 120km and 299km respectively. The feeder roads are fairly motorable throughout the year.

d. EDUCATION

The Department of Education covers all the areas under the jurisdiction of the Sunyani West Municipal Assembly. The Department has seven (7) circuits located within its administrative areas namely Chiraa, Fiapre, Nsoatre and Odomase.

a. Number of Schools

Education services are delivered by both public and private educational institutions. The 2016/2017 school census recorded a total of 314 educational institutions, out of which 116 (36.9%) are privately owned. Table 1.13 shows the categories of the educational institutions.

Tab 1.13: Categories of educational institutions by ownership

S/No.	Level	Public	Private	Total
1.	Pre-School/KG	70	44	114
2.	Primary	71	41	112
3.	Jnr. High School	51	27	78
4.	Snr. High School	4	3	7
5.	TVET	2	0	2
6.	Tertiary	-	1	1
	Total	198	116	314

Source: Sunyani West Municipal Education Office, Annual School Census 2016/2017

b. Enrolment in Basic Schools & Senior Secondary Schools

School enrolment shows the general level of participation in a given level of education. It is an indication of the capacity of the education system to enroll students. A trend analysis of the gross and net enrolment for the period 2014 to 2016 showed the following:

i. There is a high degree of participation in education at the kindergarten, primary and JHS levels as depicted by high gross enrolment rates of more than 90% for these levels;

ii.The trend of gross enrolment rates at Senior High School level shows low participation for which it is anticipated that the Free Senior High School Policy measure will help address.

Iii. The differences between gross and net enrolments for the kindergarten, primary, JHS and SHS levels also suggest that a significant percentage of the students enrolled in these levels are either over aged, under-aged or both.

Table 1.14 shows trends in gross and net enrolments for kindergarten, primary, JHS, and SHS from 2014-2016

Level of education					
	2014	2015	2016	2017	
KG Enrolment	GER	170.2%	164.6%	160.8%	
	NER	98.7%	86.5%	82.9%	
Primary Enrolment	GER	134.4%	125.1%	121.3%	
	NER	107.2%	98.6%	93.5%	

JHS Enrolment	**GER**	**99.3%**	**93.7%**	**93.4%**	
	NER	**47.3%**	**67.8%**	**65.6%**	
SHS Enrolment	**GER**	**64.4%**	**68.1%**	**69.6**	
	NER	**31.4%**	**29 9%**	**-**	

Table 1.14 shows trends in gross enrolment for kindergarten, primary and JHS levels for periods 2014 – 2016.

C.Teacher Availability

Statistics from the Department of Education (DE, 2016/2017) showed that there are a total 1470 teachers at the public basic schools (kindergarten, primary and junior high school), 30 at TVET and 235 at the SHS level. The percentage distribution of the trained teachers in public schools according to the levels is as follows: Kindergarten, 55.4%, Primary, 72.5%, JHS, 84.3%, SSS, 94% and Vocational/TVET, 86.6%. The Department needs to ensure systematic increases in the percentage of trained teachers for the public basic schools especially kindergarten and primary.

In terms of pupils-teacher ratio (PTR), the ratios are kindergarten, 15:1, Primary, 22:1, JSS, 10:1, TVET, 14:1 and SHS, 16:1. When the PTR for the Municipality is compared to the National standard for all the categories, the statistics show general under-utilization of teachers.

This situation requires that the Department of Education adopts appropriate strategies to increase enrolment levels, particularly at the public basic schools. It is expected that the Free SHS policy measure and similar intervention for TVET will help address the low enrolments at these levels. Refer to Table 1.15 for the details.

Table 1.15: Enrolment of Pupils/Teacher Situation in Public Basic Schools

LEVEL	BOYS	GIRLS	TOTAL	Trained Teachers	Untrained Teachers	Total Teachers	PTR Municipal	PTR National
Pre-school	2821	2645	5466	196	158	354	15:1	25:1
Primary	6704	6466	13170	441	167	608	22:1	35:1
JSS	2502	2411	4913	428	80	508	10:1	35:1
SSS	1269	2369	3638	223	12	235	16:1	22:1
*VOC/TVET	325	74	399	26	4	30	14:1	25:1

Source: Sunyani West Municipal Education Office, Annual School Census 2016/2017

*Enrolment figures are for Don Bosco Technical School. The Nsoatre Community Vocational and Technical Institute do not report to Municipal Education Office.

a. Education Performance

The quality of education may be judged by the performance of pupils/students in a competitive examination which is conducted either locally or nationally. In view of the irregular nature of nationally organized examinations for the lower and upper primary classes in subjects such as English and Mathematics, the Basic Education Certificate Examination, BECE, is used as the basis for assessing the standard of basic education in the municipality.

Trend analysis of the BECE results for the municipality for the periods 2013/2014 to 2015/2016 showed a consistent improvement in performance; 59.2%, 73.3% and 76.4% respectively. In spite of the progress made, the percentage of failures is also high and requires remedial attention.

b. Educational infrastructure and facilities in public basic and senior high schools

Another important element of access to education is the availability of appropriate educational infrastructure (classroom blocks, workshops and teachers' accommodation in deprived communities) and facilities (furniture).

A scan of the public school environment showed that some of the physical infrastructure (classrooms) for teaching and learning at kindergarten, primary, and JSS are in a poor

state. The assessment also indicated that all the levels of the public basic schools have major maintenance challenges whilst the KGs have inadequate learning spaces as shown on the Table 1.16. Table 1.16 shows educational infrastructure situation in public schools.

Table 1.16: Educational infrastructure situation in public basic schools

Level	Total enrolment in public schools in 2016/17	No. of public schools	Classrooms required based on KG-PTR 35:1, PRY-PTR 45:1, JHS-PTR-35:1, SHS-30:1	No. of classrooms available	Backlog/ Surplus	No. of available classrooms needing major repairs	Conversion of new classrooms into blocks of classrooms
Kindergarten	5466	70	156	149	7	48	4No.2-unit classroom blocks
Primary	13,170	71	292	424	(131)	75	-
JHS	4913	51	140	162	(22)	61	-
TVET	-	-	-	-	-	-	-

Source: Sunyani West Department of Education, Annual School Census 2016/2017

The seemingly high numbers of primary and junior high schools than are required can be explained by the presence of significant numbers of dispersed rural settlements with high demand for basic education.

Regarding availability of complementary facilities for teaching and learning such as toilet, urinal, water and electricity for kindergarten, primary and JSS, the statistics showed an increase in the number of these facilities in 2016/2017 over that of 2014/2015. In spite this achievement, about 40 percent of all public basic schools lack toilet facilities and urinals whilst only a third of the basic schools have potable water systems. The non-availability of these facilities affect teaching and learning and could also affect the health of the pupils/students in the event of an epidemic. It is important to mention that although most schools do not have their own potable water systems, they have very high access

to potable water systems in their communities. Such schools only require receptacles for water storage and use. Table 1.17 shows water, sanitation and electricity infrastructure situation in public schools.

e. HEALTH

Health services are also provided to the inhabitants of the municipality from a mix of health facilities in both the public and private sector. The facilities include a polyclinic, health centers, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one polyclinic at Kwatire, five (5) health centers at Fiapre, Chiraa, Nsoatre and Boffourkrom; nine (9) private clinics at Odumase, Nsoatre and Chiraa. Twenty-One (21) functional CHPS zones distributed across the municipality and 2 maternity homes at Nsoatre and Odumase

f. WATER AND SANITATION

Water and related sanitation infrastructure and services are important in promoting good health. The provision of sustainable rural water services is the major pre-occupation of the Assembly. This water service delivery approach enables the Assembly to plan for both new water infrastructure and post construction. management of existing rural water facilities. The effect has been high rural water coverage of 94% in 2016. Rural water coverage is expected to hit 100% by the year 2020.

It is expected that the Assembly will sustain the momentum for the implementation of the service delivery methodology to ensure universal access to potable water in the rural areas. The Water and Sanitation Plan for 2017 to 2020 will be the framework for implementation of water and sanitation activities for rural settlements.

Ghana Water Company Limited (GWCL) which is located at Sunyani is responsible for urban water services. It services all the major settlements in the municipality. Aside from the erratic nature of the services most of the newly developed parts within the urban space do not enjoy water services. This situation has compelled the Assembly to provide water services to such population. The Assembly will dialogue with management of GWCL to ensure the improvement of water services to urban residents.

Water related sanitation services such as provision of hygiene education, toilet facilities for institutions and promotion of household toilet construction are critical components of rural water service delivery. Since 2011 to 2016 the Assembly has implemented two major rural water interventions which provided new water and sanitation infrastructure, hygiene education and promoted the construction of household toilets.

In spite of the implementation of these projects, sanitation facilities in basic schools are woefully while open defecation has been a major challenge for rural communities.

g. ENERGY

All the major settlements in the municipality are connected to the national electricity grid. There are however significant numbers of communities in the hinterlands which do not have electricity. This does not only lower the standard of living of the people but also affects the education of children who are required to study ICT as an examinable subject due to lack of access to electricity.

KEY ACHIEVEMENTS IN 2020

1. **3 BEDROOM STAFF BUNGALOW AT CHIRAA HEALTH CENTRE CONSTRUCTED(FUNDED BY MPCF)**



2. **TEACHERS BUNGALOW CONSTRUCTED AT ABISU (FUNDED BY MPCF)**



3. **4-UNIT CLASSROOM BLOCK AT CHIRAA ISLAMIC BASIC SCHOOL REHABILITATED (FUNDED BY DACF)**



4. **4-UNIT CLASSROOM BLOCK AT CHIRAA R/C BASIC SCHOOL REHABILITATED(FUNDED BY DACF)**



5. **AYAKOMASO CHPS COMPOUND COMPLETED (FUNDED BY IGF)**



6. **3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES CONSTRUCTED AT ABRONYE (FUNDED BY DDF)**



7. 3 NO. SOLAR MECHANISED BOREHOLES DRILLED AND CONSTRUCTED AT FIAPRE,CHIRAA AND NSOATRE MARKET (FUNDED BY DDF)







8. 2 NO. SOLAR MECHANISED BOREHOLES DRILLED AND CONSTRUCTED AT AWUAH DOMASE AND KWABENA KUMA (FUNDED BY DDF)





9. WAREHOUSE CONSTRUCTED FOR NSOATRE MAIZE MARKET (FUNDED BY DDF)



10. NHIA/NIA OFFICE CONSTRUCTED AT ODOMASE (FUNDED BY DDF)



11. CIRCUIT COURT CONSTRUCTED AT FIAPRE (FUNDED BY DACF)



12. 140,000 CASHEW SEEDLINGS TO FARMERS UNDER PERD DISTRIBUTED (FUNDED BY DACF)



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
	2018		2019		2020		% Performance as at Aug. 2020
ITEM	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property rates	130,000.00	200,168.12	143,000.00	192,941.49	157,300.00	104,488.35	66.43
Fees	66,700.00	79,120.00	80,300.00	136,081.00	79,900.00	75,804.00	94.87
Fines	5,000.00	6,685.00	5,000.00	9,753.00	7,500.00	3,397.00	45.29
Licenses	92,400.00	142,285.75	146,900.00	181,475.71	243,500.00	172,499.75	70.84
Land	210,000.00	146,401.80	190,000.00	198,290.00	221,500.00	126,227.00	56.99
Rent	8,000.00	19,477.00	23,000.00	22,436.00	20,800.00	13,642.00	65.59
Investment	3,600.00	-	8,000.00	-	50,000.00	72,864.00	145.73
Miscellaneous	1,000.00	-	1,000.00	1,116.00	1,100.00	-	-
Total	**516,700.00**	**594,137.67**	**597,200.00**	**742,093.20**	**781,600.00**	**568,922.10**	**72.79**

REVENUE PERFORMANCE- ALL REVENUE SOURCES

	2018		2019		2020		% Performance at Aug., 2020
ITEM	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at Aug.**	
IGF	516,700.00	594,137.67	597,200.00	742,093.20	781,600.00	568,922.10	72.79
Compensation Transfer	3,727,164.44	2,252,007.02	3,463,412.33	3,793,679.71	3,938,021.23	3,446,826.19	87.53
Goods and services Transfer(Decentralised Depts	50,513.04	132,732.79	60,050.61	10,772.00	65,403.04	123,278.97	188.49
Assets Transfer	-	-	-	-	-	-	-
DACF	3,621,046.00	1,523,553.44	3,572,489.11	1,777,248.47	3,783,055.42	838,842.77	22.17
DACF-RFG	565,310.00	500,470.00	1,422,833.00	1,101,193.76	1,949,055.73	560,871.47	28.78
MP-CF	250,000.00	412,132.16	500,000.00	535,407.68	600,000.00	254,092.00	42.35
Others (SLATLA&MAG)	373,917.03	188,081.48	299,711.95	329,622.57	340,212.63	158,539.67	46.60
TOTAL	**9,104,650.51**	**5,603,114.56**	**9,915,697.00**	**8,290,017.39**	**11,457,348.05**	**5,951,373.17**	**51.94**

8.EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
	2018		2019		2020		% Performance as at Aug., 2020
EXPENDITURE	Budget	Actual	Budget	Actual	budget	Actual as at Aug.	
Compensation	3,727,164.43	2,251,984.97	3,463,412.33	3,793,679.71	3,938,021.23	3,446,826.19	87.53
Goods and services	50,513.04	132,732.79	60,050.61	10,772.00	65,403.04	47,777.93	73.05
Assets	-	-	-	-	-	-	-
TOTAL	**3,777,677.47**	**2,384,717.76**	**3,523,462.94**	**3,804,451.71**	**4,003,424.27**	**3,494,604.12**	**87.29**

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Economic Development	3.4 Enhance Domestic Trade	**1,528,855.97**
	4.3 Improve production efficiency and yield	
	4.4Improve Post-Harvest Management	
	4.5 Enhance the application of science, technology and innovation	
	6.1 Diversify and expand the tourism industry for economic development	
Social Development	1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	**3,572,341.20**
	2.1 Ensure affordable, equitable, easily accessible and universal health coverage	
	2.4 Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	
	5.1 Improve access to safe and reliable water supply services for all	
	5.4 Enhance access to improved and reliable environmental sanitation services	
	1.1 Ensure effective child protection and family welfare system	
	9.2 Promote economic empowerment of women	
	10.1 Strengthen social protection especially for children women persons with disabilities and the elderly	
	13.1 Promote effective participation of the youth in socio-economic development	
	14.1 Enhance sports and recreational infrastructure	

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Environment, Infrastructure and Human Settlement	1.2 Protect forest reserves	**1,590,474.69**
	5.1 Reduce environmental pollution	
	7.1 Enhance climate change and resilience	
	8.1 Promote proactive planning for disaster prevention and mitigation	
	9.1 Improve efficiency and effectiveness of road transport infrastructure and services	
	17.1 Promote sustainable, spatially integrated, balanced and orderly development of human settlements	
	19.1 Promote resilient urban development	
Governance, Corruption and Public Accountability	2.1 Deepen political and administrative decentralization	**6,017,489.26**
	2.2 Improve decentralized planning	
	2.3 Strengthen domestic resource mobilization	
	2.5 Improve popular participation at the regional and municipal levels	
	7.1 Promote the fight against corruption and economic crimes	

10.POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurements	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Improved Fiscal Resource Mobilisation and Management	No. of Rev Collectors trained	52	50	55	50	54	54
	% Growth in IGF	20	24	10	-	20	20
	% of expenditure kept within budget	100	99	100	-	100	100
Improved Local service delivery	No of Town Hall meetings held	8	8	7	4	10	10
	No of monitoring reports submitted	4	4	4	2	4	4
	No of Staff appraised annually	210	207	212	150	222	222
Increased inclusive and equitable access to Education at all levels	No of classroom blocks constructed	8	6	8	3	8	8
	No of needy but brilliant students	40	42	40	27	40	40
	No of school furniture provided to increase enrolment	400	0	400	4	400	400

Outcome Indicator Description	Unit of Measurements	Baseline		Latest status		Target	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Increased access to quality Healthcare	No of Health Facilities Provided	4	4	4	3	54	54
	No of sensitization programmes on HIV organised	4	4	10	0	10	10
	No of demarcated CHPS zones functional	38	38	38	38	40	40
Enhanced Land use and Spatial Planning System	No of development/Building permits received	130	136	150	117	150	150
	applications approved and granted	130	130	150	112	200	200
	No of public education programmes on building regulations	10	12	15	16	20	20
	No of local plans prepared or reviewed	6	4	6	5	10	10
Improved Agricultural Productivity	No of FBOs and CBOs Strengthened	30	20	30	26	30	30
	No. of field demonstrations organized(maize)	40	25	30	26	30	30
	No. of women and men livestock/poultry farming	250	250	250	150	300	300

11.REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. **RATES (Basic Rates/Property Rates)**	• Sensitize ratepayers on the need to pay Basic/Property rates. • Generate data on all property owners in the district • Activate Revenue taskforce to assist in the collection of the rates
2. **LANDS**	• Sensitize the people in the district on the need to seek building permit before putting up any structure. • Position Revenue Collectors at the Sand winning sites
3. **LICENSES**	• Sensitize business operators to acquire licenses and also renew their licenses when expired
4. **RENT**	• Issuance of demand notice
5. **FEES AND FINES**	• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors and rate payers, especially on market days.
6. **INVESTMENT (Grader)**	• Improving monitoring on the activities of the operators of the grader.
7. ***REVENUE COLLECTORS***	Quarterly rotation of revenue collectors Setting target for revenue collectors Build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

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 Municipal Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly and to provide human resource planning and development of the Municipal Assembly.

2. Budget Programme Description

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

The Program is being implemented and delivered through the offices of the Central Administration 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.

Total staff strength of one hundred and thirty-eight (138) 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
PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the Municipal Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely funds, inadequate office space, and non-decentralization of some key departments.

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.

(Management and Administration)									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan	15th Jan
Compliance with Procurement procedures	Procurement Plan approved by	30th Nov.	30th Nov.	30th Nov.	-	30th Nov.	30th Nov.	30th Nov.	30th Nov.
	Number of Entity Tender C'ttee meetings	4	4	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	No. of Audit assignments conducted with reports.	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: 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 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.

(Finance and Revenue Mobilization)									
		PAST YEARS				PROJECTIONS			
KEY/ MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10	-	10	10	15	17	17	17

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Treasury and Accounting Activities		Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include; preparing and reviewing Municipal Medium Term Development Plans, M& E Plans, and Annual Budgets. Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate, Coordinate and develop annual action plans, monitor and evaluate programmes and projects, Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance, Organizing stakeholder meetings, public forum and town hall meeting.

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

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

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.

Planning, Budgeting and Coordinating									
		PAST YEARS				**PROJECTIONS**			
KEY/MAIN OUTPUTS	**OUTPUT INDICATOR**	**2019 TARGET**	**2019 ACTUAL**	**2020 TARGET**	**2020 ACTUAL**	**BUDGET YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**
						2021	**2022**	**2023**	**2024**
Composite Budget prepared based on Composite Annual Action Plan	Availability of Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	4	3	4	-	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	67	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15th March	1	1	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversights

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 Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area 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 Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the General Assembly which consists of 57 Assembly members including the Municipal Chief Executive and the Member of Parliament and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area 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/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area 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.

		PAST YEARS				PROJECTIONS			
KEY/ MAIN OUTPUTS	**OUTPUT INDICATOR**	**2019 TARGET**	**2019 ACTUAL**	**2020 TARGET**	**2020 ACTUAL**	**BUDGET YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**
						2021	**2022**	**2023**	**2024**
Statutory Meetings organized	No. of General Assembly meetings held	3	3	4	3	4	4	4	4
	No. of Statutory sub-committee meetings held	3	3	3	-	3	3	3	3
	No. of Executive Committee meetings held	4	4	4	2	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	
Administrative meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Appraisal staff annually	Number of staff appraisal conducted	212	212	212	212	210	210	210	210
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by Dec ending	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of Staff trained	212	155	212	-	210	210	210	210
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Procurement of office accessories and stationery
Capacity building	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the Municipality 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 and 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 Municipality 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 Five (5) officers with support and oversight responsibilities from the Regional Physical Planning Office. The programme is implemented with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

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 in 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, masts and ensure compliance with the decisions of the Assembly. Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfer which goes to the benefit of the entire citizenry in the Municipal. The sub-programme is manned by the officers from the Municipal Office and is 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.

(INFRASTRATURE DELIVERY AND MANAGEMENT)									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUD GET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Local plans prepared/reviewed	No. of local plans prepared	6	4	6	5	6	6	6	6
Statutory planning committee meetings organized	Availability of minutes of meetings held	2	4	12	3	12	12	12	12
Planning Education embarked on	Reports on educational programmes available	10	10	12	4	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Internal management of organisation	

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 Municipality, Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipal, 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 Municipality. The sub-programme is managed by eighteen staffs. 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.

(INFRASTRATURE DELIVERY AND MANAGEMENT)									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Routine maintenance of feeder roads	KM of feeder roads length maintained	32KM	19KM	32KM	18KM	35.28KM	35.282KM	35.28KM	35.28KM
Portable water coverage improved	No. of boreholes provided/ mechanized	8	5	10	6	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	paving of Chiraa lorry terminal
Procurement of construction materials	Drilling & Mechanization of boreholes
	Procurement of electricity poles and accessories for maintenance
	Reshaping of feeder roads

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 Municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health and 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 and to attain universal births and deaths registration in the Municipal.

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 Municipal for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal 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 Municipality. Total staff strength of nineteen (19) 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 BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines and promote entrepreneurship among the youth.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the Municipality and ensuring teacher development, deployment and supervision at the basic level.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the Municipal level. Key sub-program operations include;Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipal and other matters that may be referred to it by the Municipal Assembly, Facilitate the supervision of pre-school, primary and junior high schools in the Municipal, Co-ordinate the organization and supervision of training programmes for youth in the Municipal to develop leadership qualities, personal initiatives, patriotism and community spirit, Advise on the provision and management of public libraries and library services in the Municipal in consultation with the Ghana Library Board, Advise the Assembly on all matters relating to sports development in the Municipal.

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

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

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.

SOCIAL SERVICE DELIVERY (EDUCATION AND YOUTH DEVELOPMENT)									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
School enrolment increased	GER	150	150	130	130	130	130	130	130
	NER	90	90	90	90	90	90	90	90
	GPI	0.98	0.98	0.99	0.99	0.99	0.99	0.99	0.99
Teachers training and Deployment improved	No. and % of trained Teachers	35 and 8.3%	35 and 8.3%	65%	65%	65%	65%	65%	65%
	PTR	32:01:00	32:1	35:01:00	35:1	35:01:00	35:01:00	35:01:00	35:01:00
Provision of core Textbooks and other TLM increased	Pupil Textbooks Ratio core English	1:04	1:08	1:01	1:01	1:01	1:01	1:01	1:01
	Math	1:06	1:09	1:01	1:01	1:01	1:01	1:01	1:01
School supervision and inspection enhanced	No. and % of schools inspected annually	74 and 100%		76 and 100%	100%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction. of 1 no. 5 seater toilet facility for Methodist primary school at Ayakomaso
Support to teaching and learning delivery	Construction of 1 no.3 unit classroom with ancillary facilities and furniture at Kantro
Financial Support to needy but brilliant Students	Construction of 3-Unit Classroom Block for Fiapre Islamic
	Procurement of 400pcs Dual Desks for Schools in the Municipal
	Construction of 1 No 6 bedrooms teachers bungalow at Abronye
	Construction of 1 no 3-Unit Classroom with Ancillary Facilities at
	Construction of 1No. 6 bedrooms teachers
	Construction of KG Block for Notre Dame Girls Model

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the Municipal. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the Municipal. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the Municipal. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;Advising the Assembly on all matters relating to health including diseases control and prevention, Undertaking health education and family immunization and nutrition programmes, Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups, Providing support for people living with HIV/AIDS (PLWHA) and their families, Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption, Supervise and control slaughter houses and pounds and all such matters and

things as may be necessary for the convenient use of such slaughter houses, Advise and encourage the keeping of animals in the Municipal including cattle, sheep and goats, domestic pets and poultry.

The sub-Programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of twenty-five (25). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the Municipality.

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

Budget Sub-Programme Results Statement

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

HEALTH DELIVERY									
		PAST YEARS				**PROJECTIONS**			
KEY/MAIN OUTPUTS	**OUTPUT INDICATOR**	**2019 TARGET**	**2019 ACTUAL**	**2020 TARGET**	**2020 ACTUAL**	**BUDGET YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**
						2021	**2022**	**2023**	**2024**
Bridging equity gaps in geographical access to health service	No. of CHPS compound constructed	2	1	2	-	2	2	2	2
	No. of demarcated CHPS zones functional	38	38	38	38	38	38	38	38
	Increase fleet of motor bikes	22	19	26	22	26	26	26	26
Enhance the Municipal capacity for the attainment of Health related SDG's and sustain the gains	No. of sensitization meetings on HIV/AIDS organized	12	10	12	-	10	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	**Projects**
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Furnishing of health facilities Municipal wide
Environmental Sanitation Management	Construction and furnishing of 1 no. maternity room and shed
	Construction of CHPS compound
	construction of NHIS office

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;Facilitating community-based rehabilitation of persons with disabilities, Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families, Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of nineteen (19) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

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.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Adult education programmes organized	No. of communities visited and educated on socio-economic issues	15	15	35	26	35	35	35	35
Gender based programmes organized	No. of women groups identified and established	2	2	5	-	5	5	5	5
Protection and rights of children enforced	No. of reported cases attended to	40	35	70	52	70	70	70	70
Increased enrolment on LEAP	No. of people enrolled on LEAP	1350	1839	1854	1854	1854	1854	1854	1854

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Supervision and coordination	
Gender empowerment and mainstreaming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub programme is delivered by staffs of the mother Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release 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.

		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	**OUTPUT INDICATOR**	**2019 TARGET**	**2019 ACTUAL**	**2020 TARGET**	**2020 ACTUAL**	**BUDGET YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**
						2021	**2022**	**2023**	**2024**
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the municipal	No. reduced from twenty (20) to ten (10) working days.	-	10	8	8	7	7	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	50	50	100	40	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization	

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 Municipality.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture, Business Advisory 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 thirty-one (31) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by

inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	**OUTPUT INDICATOR**	**2019 TARGET**	**2019 ACTUAL**	**2020 TARGET**	**2020 ACTUAL**	**BUDGET YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**	**INDICATIVE YEAR**
						2021	**2022**	**2023**	**2024**
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10	5	15	20	20	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	25	9	30	30	30	30
Financial /Technical support provided to businesses annually	Number of beneficiaries	-	-	30	4	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the Municipality.

1. Budget Sub-Programme Description

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

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

The sub-programme is undertaken by thirty-one (31) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. 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.

ECONOMIC DEVELOPMENT (AGRICULTURE DEVELOPMENT)									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Demonstration on improved varieties established	Maize	20	18	30	24	30	30	30	30
	Cowpea	4	4	4	4	4	4	4	4
	Rice	20	16	20	14	20	20	20	20
	Cocoyam	5	0	4	3	4	4	4	4
	Cassava	10	6	15	8	15	15	15	15
	Soya	0	0	0	6	0	0	0	0
Use of mass extension methods eg: Farmer field schools, field demonstrations, fields days, study tours; plant clinics etc expanded	No. of participants by gender for demos	220/180	243/213	220/180	216/192	220/180	220/180	220/180	220/180
	Types of technology demonstrated	24	26	26	26	26	26	26	26
	No. of field days	20	24	30	18	30	30	30	30
	No. of study tours	0	0	0	0	0	0	0	0
	No. of plant Clinics	2	2	2	2	2	2	2	2
	No. of mobile Clinics	6	4	6	6	6	6	6	6

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of over 120,000 cashew Seedling under Planting for Food and Rural Development
Internal Management of the organisation	Complete construction of lockable market store
Agricultural research and demonstration farm	Conversion of market stalls into lockable store
Monitoring & Evaluation of programs and projects	Construction of warehouse at maize market
Internal management of organisation	

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 are undertaking the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipal.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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.

ENVIRONMENTAL MANAGEMENT									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Identify and map out all disaster zones areas in the Municipal	No. of detailed hazards maps	1	0	1	0	1	1	1	1
Improve access to sanitary facilities	No. of refused containers procured	10	8	10	10	10	10	10	10
Disaster victims support observed	No. of disaster victims Supported	-	57	80	-	80	80	80	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Supervision and coordination	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

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

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

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

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

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.

ENVIRONMENTAL MANAGEMENT									
		PAST YEARS				PROJECTIONS			
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 TARGET	2019 ACTUAL	2020 TARGET	2020 ACTUAL	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	INDICATIVE YEAR
						2021	2022	2023	2024
Bush and Domestic fire prevented and managed	No. of sensitization operations on reducing fire disaster	1	8	15	7	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organization
Supervision and coordination

Projects

PART C: FINANCIAL INFORMATION