



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ATWIMA NWABIAGYA MUNICIPAL  
ASSEMBLY**

**Provide Assembly logo/emblem if necessary**

**At the Third Ordinary meeting of the Second Session of the Atwima Nwabiagya Municipal Assembly held on the 21<sup>st</sup> October, 2022, a Resolution was passed to approve this budget.**

.....  
**Eric Anarfi**  
**Municipal Coordinating Director**

.....  
**John Anane Hawkson**  
**Presiding Member**

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 4,565,958.00</b>	<b>GH¢ 5,017,299.00</b>	<b>GH¢ 5,331,182.00</b>

**Total Budget GH¢ 14,755,408.00**

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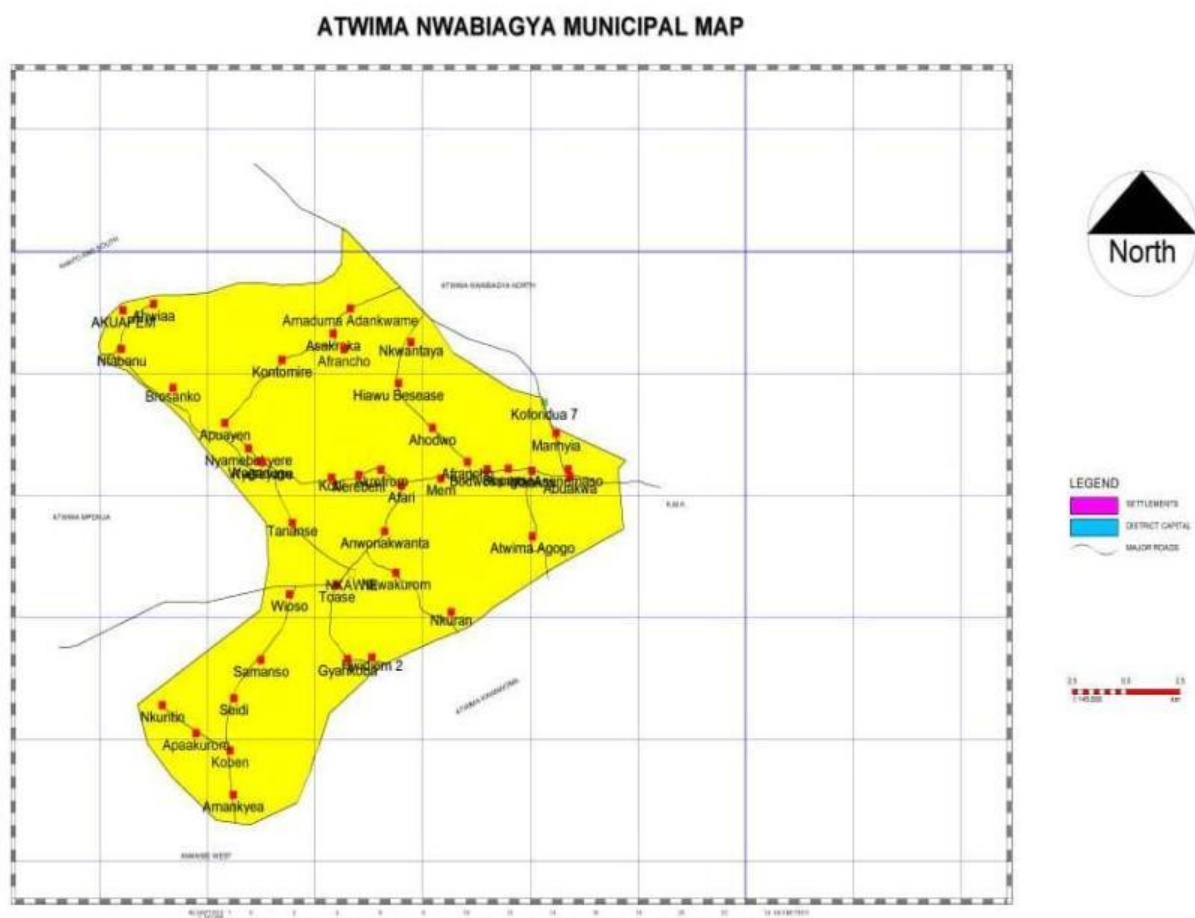
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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Atwima Nwabiagya Municipal Assembly is one of the forty-three (43) Administrative Municipals in Ashanti Region. Formally, it was Atwima Nwabiagya District Assembly; however, in 2018, it was upgraded to Municipality status by Legislative Instrument (LI 2298). It has about 64 settlements with Nkawie as the administrative capital with about 35.3 percent being urban and 64.7 being rural.



### Population Structure

According to the 2020 Population and Housing Census, the Atwima Nwabiagya Municipal has a population of 161,893 aggregated into 78,334 for Males and 83,559 for Females with an annual growth rate of 2.6%. And projected to grow in 2023 at 180,356

## Age and Sex Composition

Age Cohort	Male	Female	Total	Percentage
0-14	28,597	28,050	56,647	35.00
15-64	47,365	52,189	99,554	61.50
65+	2,372	3,320	5,692	3.50
<b>Total</b>	<b>78,334</b>	<b>83,559</b>	<b>161,893</b>	<b>100</b>

Source: Municipal Population and Housing Census Report

The population of the Municipality has been grouped into age and sex cohort. Thus 0-14 age group constitutes 56,647 (35%), 15-64 age group is 99,554 (61.50%) and 64+ is also 3,320 (3.50%).

## Vision

The vision of the Assembly is to become a world class leader in local governance, committed to creating a happy, healthy and self-sufficient Municipality with resilient infrastructure base.

## Mission

The Atwima Nwabiagya Municipal Assembly exists to ensure equitable provision for the citizenry through effective utilization of available resources within the context of good governance.

## Goals

The development goal of the Atwima Nwabiagya Municipal Assembly is to ensure that the socio-economic wellbeing of the people is enhanced. Below are the districts goals

- a. To improve the quality of life of the people through the provision of basic social amenities and services.
- b. To promote and support productive activity and social development and remove any obstacles to initiate development,

- c. To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

### Core Functions

- ❖ The Assembly exercises deliberative, legislative and executive functions.
- ❖ Exercise political and administrative authority in the municipality.
- ❖ Be responsible for the overall development of the municipal.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal .
- ❖ Sponsor the education of students from the municipal to fill particular manpower needs of the municipal especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality.
- ❖ Be responsible for the development, improvement and management of human settlements and the environment in the municipality

## District Economy

The main economic activities in the Municipality include farming, livestock rearing, teaching, trading, construction, dress making, hairdressing, wood work, metal fabrication, repair works, food processing, distilling of alcoholic beverages and soap making.

Although the Municipality is sixty-eight (68) percent rural and thirty-two (32) percent urban, generally it will be expected that agriculture dominates the economy, however it should be noted that most of the settlements are closer to the urbanized communities and so are mostly engaged in services and trade activities.

The economically active population (age 15-64) is estimated at 93,906. Out of this, 49,304 (52.5%) are females whiles 44,602 (47.5%) are males. The female population is engaged mainly in generally low-income earning activities such as food crop farming (i.e. cassava, plantain, cocoyam and local vegetables), petty trading, dress making, hairdressing, small scale food processing and soap making. Whiles their male counterparts are engaged mainly in relatively high incoming earning activities like, cash and food crops (cocoa, citrus, oil palm, maize, exotic vegetables, ginger, rice,), livestock rearing, metal fabrication, repair works, construction, wood work and large-scale trading activities (Wood, building materials, etc.).

There is the need to put in place specific measures to support the various activities of female and male. There is also the need to encourage more female (through skills training, education, credit support, etc) to venture into male dominated trades, such as metal fabrication, cash crop farming, repair works and large-scale trading activities.

- Agriculture

There is the availability of large tracks of fertile agriculture lands in the Municipality for commercial farming. These lands can be located at Amanchia, Kobeng, settlements for crops and livestock production, the Municipality has comparative advantage in the following crop production areas. These are arranged in order of priority;

- i. Maize production, plantain, Cassava Yam and in-land rice
- ii. Cocoa, Oil palm and Citrus.

The Municipality can boast of a number of poultry farms and livestock rearing which promotes job creation. Construction of warehouse under One - Municipal - one - Warehouse is underway. This will provide storage facilities for maize and other products.

It is an undeniable fact that agriculture is one of the most important economic activities in the Municipality. Agriculture Extension Services are quite predominant in the Municipality. The Municipality has been divided into three Zones and each zone is further demarcated into operational areas for efficient and effective service delivery. The operational areas also consist of communities. The Municipality therefore has six operational areas. These operational areas are manned by 4 Agriculture Extension Agents (AEAs), whilst the zones are supervised by Zonal Supervisors.

- Road Network

Roads are very important determinant of the accessibility of people to services and facilities. It is therefore necessary to analyze the road network and their conditions.

Two trunk roads within the Municipality are the 16km stretch of Abuakwa – Wioso road and the 5 kilometers stretch of Abuakwa – Mfensi road. In all, the Municipality has 109.5



kilometers of Bitumen surfaced road. The remaining road network (137.2 km) is graveled roads. The total bitumen surfaced roads in the Municipality in 2005 was about 82.2km. These roads provide surface access to services in the Municipality and also link the Municipality to other parts of the country.

Accessibility in the remote Cocoa and food crop growing communities of Nyamebekyere, Apuayem, etc. is still poor. Some of the roads linking these communities become almost impassable during the rainy season. This makes movement to and from such areas still very difficult.

Farmers in these areas face a lot of transportation difficulties, some of which include unreliability means of transport and high transport fares. Most of their produce go bad or are bought at very low prices by middlemen. The people in these areas are unable to access some basic social and economic services. The completion of Kyereyaase - Nkontomire road would significantly improve accessibility in most of the communities which are currently in this situation.

- Energy

The electricity coverage in the Municipal is about 70%. Most of the bigger towns have access to electricity. Twenty-four communities do not have electricity and some of the communities are as follows: Bankyease, Akwapim Ntabanu, Ahwiaa, Ntabanu, Fankamawe, Sewua, Anyamesm etc. Plans are underway to extend electricity to those communities that do not have electricity.

The Federal Ministry of Education and Research of Germany (BMBF) in collaboration with Ministry of Environment, Science, Technology and Innovation (MESTI) of Ghana

through West African Science Service Centre on Climate Change and Adapted Land Use (WASCAL) in Accra conducted feasibility studies on renewable energy resources in Ghana under the supervision of CSIR-Ghana. The result of it is the construction of Hybrid Waste-to-Energy and Solar PV system at Gyankobaa. The first of its kind in Ghana.

The objective of the project is expected to improve sanitation in Kumasi by converting the ever-increasing municipal waste into energy for productive uses and contribute to sustainable industrial development. The energy generated is expected to feed into the Military Hospital project and other government installations in the Gyankobaa enclave. Ultimately this venture will also promote government plans of increasing the use of renewable energy resources to reduce the effects of climate change.



- Health

The Municipality has only one (1) Hospital. With the current projected population of 103,698 as at 2017, the Municipality required about 2 hospitals. The current hospital gap is being managed by two (2) Health Centres, one (1) Private Maternity Home and one (1) private clinic, which are located in Abuakwa, Nkawie-Toase, and Afari. The Hospital is located at Nkawie / Toase. Table 1.34 shows the distribution of health facilities in the Municipality.

*Table 7.3: Health Facilities in the Municipality*

Area Council	Hospital		Health Centre		Clinics		Maternity Homes	
	Public	Private	Public	Private	Public	Private	Public	Private
Abuakwa	0	3	1	0	0	0	0	1
Nkawie-Toase	1	1	1	0	0	1	0	0
Afari	0	1	0	0	0	0	0	0
<b>Total</b>	<b>1</b>	<b>5</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

**Source:** Municipality Health Directorate, Nkawie 2021

The Municipal hospital is still housed in the old Municipal Assembly building. However, the hospital still lacks basic facilities like blood bank; X-ray department, Kitchen, Laundry, Mortuary etc.

A modern theatre has been constructed with funding from ANESVAD, a Non-Governmental Agency from Spain to facilitate the management of surgical cases, especially Buruli Ulcer.

A fence wall has been constructed to provide security to the hospital. The hospital is therefore still exposed to all sorts of vices. The Abuakwa Health Centre is a 10-bed facility, with an average of 100 patients a day. Most clients are seen as out-patients, and those needing admission are referred to other facilities. Attendance is very high at the health centre; there is the need for expansion of infrastructure and posting of a Medical Doctor to reduce the client load of the Chief Medical Assistant. None of the institutions has decent residential accommodation for the staff.

According to the physical accessibility to health map, all the major health facilities are located at Nkawie, Abuakwa, Afari, Makro and Amanchia. People who are able to access health facilities in 30 minutes are assumed to have access to health facilities. An additional CHPs Compound has been constructed at Asakraka to serve the surrounding communities. This year the Assembly has constructed a 30 Bed Capacity Ward to improve service delivery at the CHPs Compound. Plans are underway to add more improvements to the facility to upgrade it to the status of a Health Centre to cater for the health needs of the surrounding communities.

The total number of people in the reproductive age 10- 19 in 2017 is estimated at 38,188. Out of this 34,273 (89.8%) are females, while 3,914 (10.2%) are males. Five years on, this category of female population is still in their reproductive years and are exposed to reproductive health and social risks such as, still births, abortions, anaemia, maternal

mortalities, HIV/AIDS/STIs, teenage pregnancy and associated teen motherhood/school drop outs.

Therefore, the need to increase reproductive health care services/facilities in the Municipality, to improve and protect the health status and development of women in this category of population (15-44), cannot be left to chance. General health education on drug abuse, HIV/AIDS/STIs and excessive intake of alcohol has also been targeted at this category, which constitutes about 40% of the total population of the Municipality.

- Education

Important role that education plays in the social, cultural and economic development of a country as a whole and the Municipal in particular cannot be over-emphasized. In a developing peri-urban municipality like Atwima Nwabiagya, the need for skilled manpower is important.

On public schools, there are thirty (30) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, and two (2) Senior High Schools in the Municipality. The private schools are twenty-five (25) kindergarten/nursery schools, thirty-seven (37) primary schools, twenty-seven (27) Junior High Schools, two (2) Senior High Schools and four (4) vocational schools in the Municipality. One of the Senior High Schools provides technical courses. There are also four (4) Vocational Schools and one (1) Theological University in the Municipality. The Assembly is constructing one additional senior high school at Abuakwa which will serve day students.

## Distribution of Schools and Ownership of Schools by Zonal Councils

Zonal Council	Public				Private				
	Pre-School	Prim.	JHS	SHS	Pre-School	Prim.	JHS	SHS	Voc.
<b>Abuakwa</b>	10	14	8	0	20	26	20	1	2
<b>Afari</b>	7	8	6	0	2	3	5	0	1
<b>Nkawie</b>	13	15	13	2	3	4	2	1	1

Source: Municipal Education Directorate

## School Performance at Basic Education Certificate Examination (BECE) Level

An observation of BECE results in the municipality may reveal a beautiful picture in terms of school participation rate which is over 98%. However, a critical analysis of the picture indicates that schools that are closer to peri-urban communities have the tendency of contributing to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate mainly due to negligence in supervision, inadequate logistics and poor teaching and learning materials.

### 2021 BECE Results Analysis

Year	No. Registered	No. Present	No. Absent	Aggregates			Total Aggregate	Mean Aggregate
				06	7-30	31+		
2020	3732	3672	60	7	2689	976	98027	26.96
2021	3920	3868	52	12	3011	690	95958	24.721

Year	No. Registered	No. Present	No. Absent	Aggregates				
				06	7-30	31+	06-30	%Passed
2020	3732	3672	60	7	2689	976	2696	73.4
2021	3920	3868	52	12	3011	690	3177	82.157

Source: Municipal Education Directorate

### BECE Performance from 2019-2021

Year	2019 North and South			2020 South Only			2021 South Only		
Aggregates	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
06	7	6	13	6	1	7	N/A	N/A	
07-15	445	451	896	195	179	374	N/A	N/A	
16-24	1266	1259	2525	562	588	1150	N/A	N/A	
25-30	993	1059	2062	570	595	1165	N/A	N/A	
31-40	739	693	1432	509	442	951	N/A	N/A	
06-30	2711	2785	5496	1333	1363	2696	N/A	N/A	
<b>Overall % Passed</b>	<b>71.37</b>			<b>73.42</b>			<b>82.157</b>		

**Source:** Municipal Education Directorate

- Market Centres

Abuakwa market in the Municipality is a major marketing centre. Again, the Abuakwa market is a centre where commodities produced outside the district are imported into the district. This indicate that the market at Abuakwa has a huge potential which when harnessed properly can help immensely in the revenue mobilization effort of the Municipality and to accelerate the development of the district.

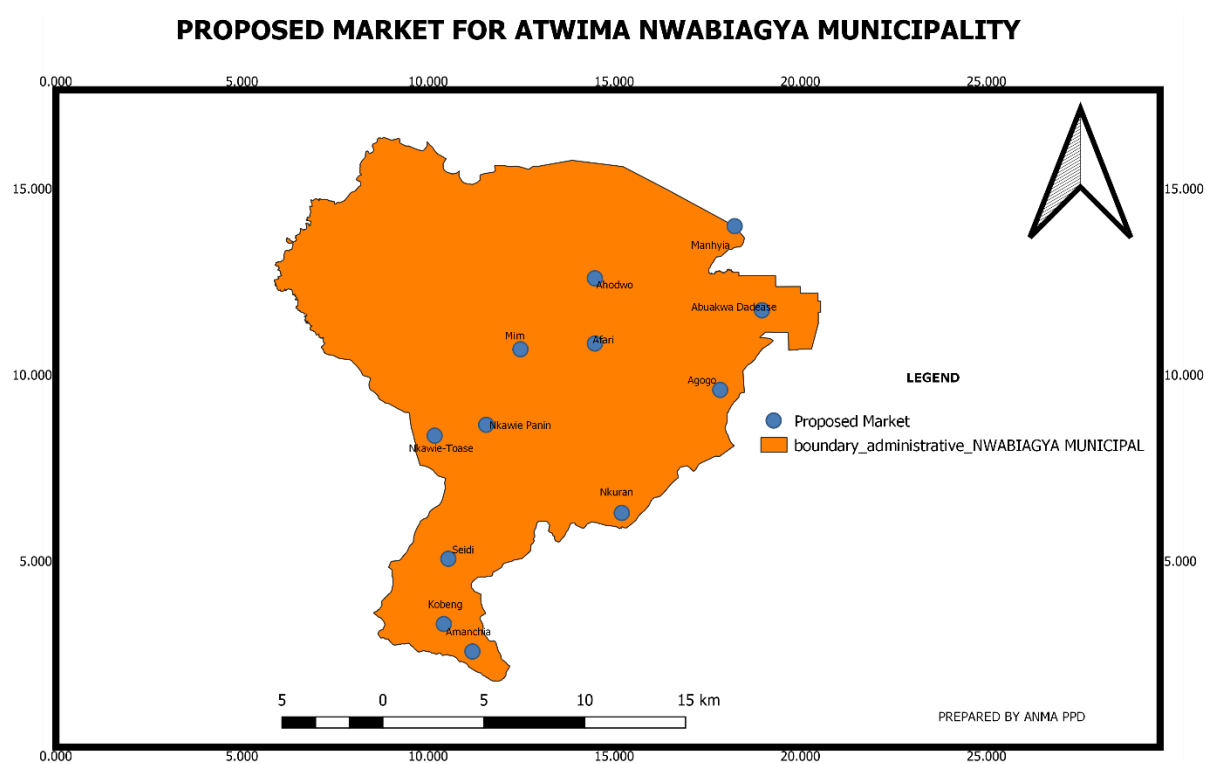
The Municipality has other additional markets. There is a market day at Nkawie where commodities produced inside and outside the district are displayed. Several sellers and buyers converge at Nkawie on every Wednesday to engage in marketing activities.

In addition, all the other satellite areas do not have adequate market infrastructure. This situation has limited organised trading activities in the Municipality. Moreover, a lot of revenue is also lost since economic activities are not regulated by the assembly. In order to solve this problem, the Municipal Assembly is looking to establish market infrastructure

in these communities to help enhance the economic potentials of the Municipality. For instance, in the 2023 budget the Assembly will commence the construction of 1No. 1 storey 26unit Lockable Stores at Nkawie Market. The procurement process has been completed.

The below shows these satellite markets that are to be provided with the needed market infrastructure.

Figure 4 Proposed Market Infrastructure



*Source: Physical Planning Department, ANMA, 2021*



- Water and Sanitation

### *Water*

Results from the 2010 Population and Housing Census revealed that 16.5 percent of households in Atwima Nwabiagya Municipal Assembly use pipe-borne water (inside dwelling) as main source of drinking water while 23.1 percent use pipe-borne outside dwelling. A proportion of 29.8 percent of households use borehole and 16.1 percent use protected well. Abuakwa, Asenemaso, Manhyia, Nkawie, Toase, Sepaase, Mim, Afari, Makro and their immediate environs mainly depend on pipe borne water, but some of the people in these areas do not have access to potable water due to the fact that new developments have sprang up and also the supply is irregular especially during the dry season. There is the need to rehabilitate and re-align the service lines and also expand them to the newly developed areas in these settlements so as to improve access.

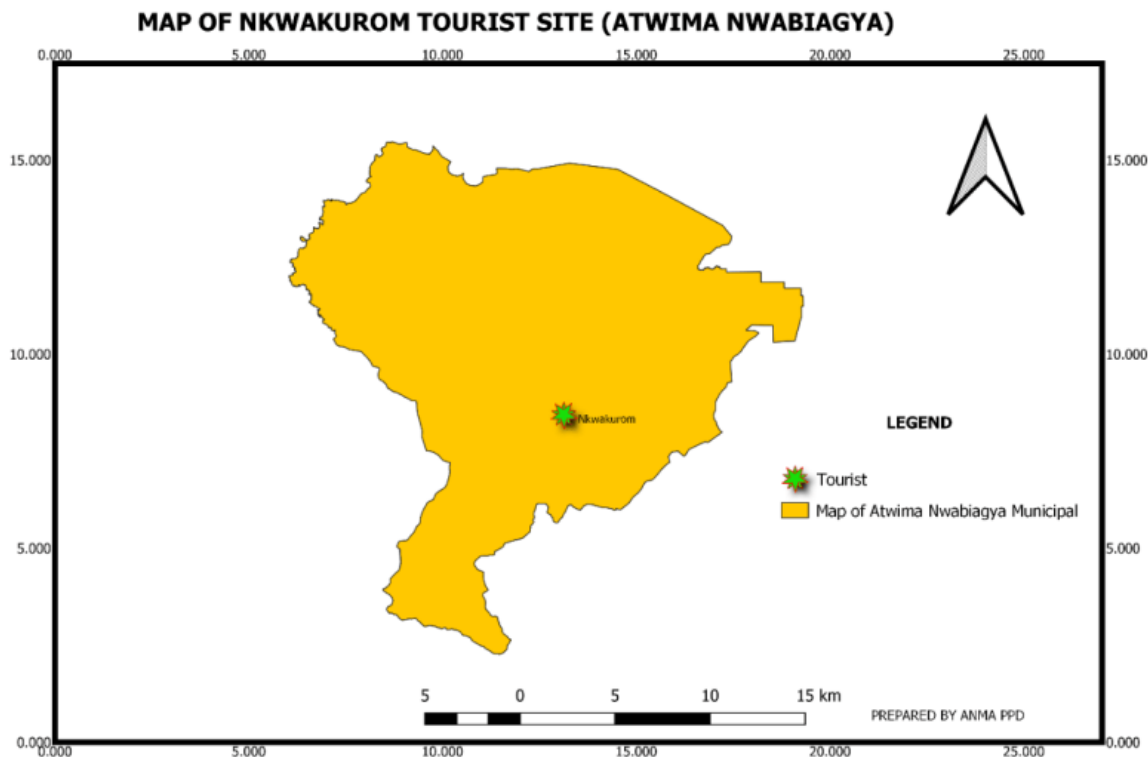
The proportion of households who use borehole as their source of drinking water is higher in rural areas (36.4%) than in urban areas (15.8%). On the other hand, more households in urban localities (21.8%) than in rural localities (13.4%) use protected well as their source of drinking water. The pattern is similar to sources of water for other domestic uses. A sizeable proportion of households depend on pipe-borne water, boreholes and protected wells for other domestic purposes. Some smaller communities<sup>1</sup> continue to rely on streams and rivers as their source of water supply.

- Tourism

Tourism potentials exist in the Municipality. Komfo Anokye footprint at Nkaakom is one of the notable tourist potentials in the Municipality. The Municipality can also boast of the presence of an Agriculture Fair site located at Nkawie. It has conference room, restaurant, and bar facilities.

Not all these tourism potentials in the Municipality have been developed. Measures should be put in place by the Municipality Assembly, Ministry of Agriculture, Traditional Authorities and other stakeholders to conserve the historical sites.

Figure 7 Tourism Potential of the Municipality



*Source: Physical Planning Department, 2021*

## Key Issues/Challenges

- ❖ Poor sanitation
- ❖ Poor drainage system
- ❖ Deplorable road infrastructure
- ❖ Poor street lighting system
- ❖ Poor market infrastructure
- ❖ Inadequate toilet facilities (Public and households)
- ❖ Low Entrepreneurial Skill Development
- ❖ Inadequate access to electricity at remote rural and isolated communities
- ❖ Poor Quality ICT services

## Key Achievements in 2022

The mandate of the Atwima Nwabiagya Municipal Assembly as expressed in the Local Governance Act, is to facilitate the improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance. With this at the back of our mind, the assembly has been able to achieve some successes in the year 2021.

These include;

- ❖ Procurement of furniture and computers for Nkawie Circuit Court
- ❖ Supply of 400No. streetlights municipal wide.
- ❖ Supply of mono desks for basic schools within the municipality
- ❖ Rehabilitation of 1No. 4-Unit Classroom Block at Agogo (On-going-80% Completion)
- ❖ Construction of Ambulance Bay (Completed)
- ❖ Construction of Lorry Terminal (On-going-75% Completion)
- ❖ Construction of 30 Bed Capacity Ward at Asakraka (On-going -90% Completion))

- ❖ Construction of Police Station at Sepaase (Completed and handed over)
- ❖ Construction of 1No. 18-Unit Classroom Block at Abuakwa (On-going-65% Completion)

### **Completion of Ambulance Bay at Nkawie**



### **Completion of Police Station at Sepaase**



**Construction of Lorry Park at Nkawie**



**Construction of 30 Bed Capacity Ward at Asakraka**





## Support to People with Disability



## Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance for the assembly for the past three years that is 2020,2021 and 2022(August) with 2020 as the base year.

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at Aug
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	302,000.00	207,327.50	350,000.00	283,161.82	400,000.00	156,206.50	39.05
Other Rates	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fees	245,000.00	253,057.00	563,000.00	386,871.40	438,000.00	202,755.00	46.29
Fines	42,000.00	10,930.50	50,000.00	19,260.00	28,500.00	14,470.00	50.77
Licenses	656,000.00	338,853.34	618,000.00	290,758.72	576,000.00	309,582.96	53.75
Land	700,000.00	664,721.00	630,000.00	386,871.02	515,000.00	95,718.10	18.59
Rent	53,000.00	1,693,259.90	945,000.00	383,969.80	558,000.00	410,969.00	73.65
<b>Total</b>	<b>1,940,000.00</b>	<b>3,240,067.57</b>	<b>3,100,000.00</b>	<b>1,722,660.00</b>	<b>2,519,500.00</b>	<b>1,189,701.56</b>	<b>47.22</b>

**SOURCE: Financial Statements for December 2020, 2021 and August 2022**

From the table, it could be seen that in 2020 the Assembly was able to exceed its target. That is, One Million Nine Hundred and Forty Thousand Ghana Cedis (GH¢ 1,940,000.00) was proposed and the Assembly was able to realize Three Million

Two Hundred and Forty Thousand Sixty -Seven Ghana Cedis Fifty-Seven Pesewas (GH¢3,240,067.57). This increase in revenue emanates from rent which is as a result of the completion of the Abuakwa market stores. In 2021 the Assembly could not meet its revenue target. Out of a Budget of Three Million One Hundred Thousand Ghana Cedis (3,100,000.00) the Assembly only realized One Million Seven Hundred and Twenty-Two Thousand Six Hundred and Sixty Ghana Cedis (GH¢1,722,660.00) which is 55.57% of the total budgeted figure. We missed all the revenue targets and it was due to the after effects of COVID 19 with its attendant slow in business activities. In 2022, as at August the Assembly has realized One Million One Hundred and Eighty-Nine Thousand Seven Hundred and One Ghana Cedis Fifty-Six Pesewas (GH¢1,189,701.56) out of a budget Two Million Five Hundred and Nineteen Thousand Five Hundred Ghana Cedis (GH¢2,519,500.00). The Assembly has adopted some strategies mop up resources for the 3<sup>rd</sup> and 4<sup>th</sup> Quarters of the year and also stringent measures have been put in place to deal with defaulters. This we believe will lead the Assembly to achieve its target for the year.



**Table 2: Revenue Performance – All Revenue Sources**

<b>REVENUE PERFORMANCE – All Revenue Sources</b>							
<b>ITEMS</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% Perform ance as at Aug</b>
	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals</b>	<b>Budget</b>	<b>Actuals as at August</b>	
IGF	1,940,000.00	3,240,067.57	3,100,000.00	3,055,015.56	2,519,500.00	1,189,701.56	47.22
Compensation Transfer	3,323,305.03	3,361,142.42	3,145,932.30	3,655,438.88	3,590,667.00	2,868,651.65	79.89
G & S Transfer	86,621.37	0.00	93,384.00	55,342.36	84,383.00	35,788.07	42.41
Assets Transfer	0.00	0.00	0.00	0.00		0.00	0.00
DACF	5,840,847.77	2,750,900.40	5,724,305.44	1,073,506.43	4,546,092.46	972,582.13	21.39
DACF-RFG	1323,504.94	140,314.94	1,612,027.46	1,432,232.00	2,483,581.88	1,144,509.65	46.08
Donor (MAG)	151,068.05	140,314.94	107,478.00	83,9-35.02	79,481.23	35,433.67	44.58
Stool Lands Revenue	60,000.00	10,000.00	60,000.00	43,761.00	60,000.00	31,000.00	51.67
<b>Total</b>	<b>13,545,316.23</b>	<b>10,069,726.12</b>	<b>13,843,127.22</b>	<b>8,023,115.45</b>	<b>13,363,705.57</b>	<b>6,246,662.73</b>	<b>46.74</b>

**Source: Financial Statements for December 2020,2021 and August 2022**

## Expenditure

**Table 3: Expenditure Performance-All Sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		<b>% Perform ance as at Aug 2022</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Aug. 2022</b>	
Compensation	3,523,483.95	3,536,717.42	3,484,725.00	3,852,709.33	3,909,025.49	2,952,677.82	
Goods and Service	5,843,062.17	3,517,260.59	4,796,276.76	3,049,042.17	7,332,574.35	1,066,839.48	
Assets	4,551,770.11	2,232,728.47	5,472,125.44	719,960.70	2,813,205.28	1,327,527.95	
<b>Total</b>	<b>13,918,316.23</b>	<b>9,286,706.28</b>	<b>13,843,127.20</b>	<b>7,621,712.59</b>	<b>13,363,705.57</b>	<b>5,347,045.25</b>	

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

- ❖ Deepen Political and Administrative Decentralization
- ❖ Mobilize Additional Resources for Development
- ❖ Improve human capital development and management
- ❖ Develop and Implement Tool to monitor SD Impacts
- ❖ Ensure literacy and numeracy for all by 2030
- ❖ Achieve universal health coverage, including financial risk protection and access to quality health-care services.
- ❖ Sanitation for all and no open defecation by 2030
- ❖ Implement appropriate Social Protection Sys. & measures
- ❖ Adopt and strengthen legislation & policies for gender equality
- ❖ Improve transport and road safety
- ❖ Universal access to safe drinking water by 2030
- ❖ Substantially increase number of youth & adults who have relevant skills
- ❖ Reduce vulnerability to climate-related events and disasters
- ❖ Integrate Climate Change measures

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved performance assessment	% score in DPAT	100%	96%	100%	96%	100%	97%	100%	100%	100%	100%
	% score in performance contract	100%		100%		100%		100%	100%	100%	100%
Participatory decision making improved	Number of stakeholders meetings organised	4	3	4	3	4	2	4	4	4	4
Level of compliance of planning and budgeting	% of Budget in the Annual Action Plan	100%	99%	100%	98%	100%	100%	100%	100%	100%	100%
Increased access to education	Number of classrooms constructed	5	5	4	4	4	1	3	3	3	3
	Number of tertiary students supported	30	18	30	21	40	24	50	50	50	50

	Number of furniture provided	1,000	1,000	1,000	0	1,000	1,000	1,000	2,000	2,000	3,000
BECE performance improved	% Performance in BECE	100%	73.42%	100%	82.16%	100%	N/A	100%	100%	100%	100%
Increased access to healthcare	Number of health facilities provided	1	1	1	1	1	1	1	1	1	1
Immunization coverage improved	% of immunization coverage	100%	97%	100%	96.5%	100%	98%	100%	100%	100%	100%
Incidence of Child Abuse reduced	Number of child maintenance cases reported	40	51	30	43	20	28	15	15	15	15
Persons with disabilities having access to Disability Fund	Number of registered PWDs supported with DACF	60	60	50	50	75	75	80	90	100	100
Solid waste disposal improved	Proportion of solid waste properly disposed at the Landfill site	100%	65%	100%	70%	100%	75%	100%	100%	100%	100%
	Number of persons trained in	150	80	180	120	200	150	200	200	200	200

Improved economic activities	employable skills										
	Number of artisans assisted to gain NVTI Certification	100	25	100	33	100	41	100	100	100	100
	Number of people supported in LED activities	30	10	50	22	50	35	50	50	50	50
Agric Extension agent farmer ratio improved	Agric Extension farmer ratio	1:250	1:241	1:230	1:210	1:190	1:150	1:100	1:50	1:50	1:50
Farmers access to technology increased	% of farmers adopting technology in farming	60%	40%	65%	45%	70%	70%	70%	75%	75%	75%

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES</b> <b>(Basic Rates/Property Rates)</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Update data on all property owners in the district</li> <li>• Activate Revenue taskforce to assist in the collection of property rates</li> <li>• Using part of the revenue collected within a particular area to develop their roads and streetlights</li> <li>• Siting of pay points within the communities</li> </ul>
<b>2. LANDS</b> <b>Building plans and Permits</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Position a Revenue Collectors at all Police Check Points</li> <li>• Building control task force</li> </ul>
<b>3. LICENSES</b> <b>Business operations permits and registration</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Prosecution of defaulters</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all market stalls and stores</li> <li>• Sensitize occupants of market stalls and stores on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> </ul>

	<ul style="list-style-type: none"> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors.</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Continuous building of the capacity of revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> </ul>



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

1. To provide support services, effective and efficient general administration and organization of the Municipal Assembly.
2. To ensure sound financial management of the Assembly's resources.
3. To coordinate the development planning and budgeting functions of the Assembly.
4. To provide human resource planning and development of the Municipal Assembly.

#### Budget Programme Description

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

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

A total of one hundred and fifty-five (155) staff are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians and other support staff (i.e. Executive officers, drivers and cleaners). 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 (DACF) and District Development Facility (DDF).

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## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the 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.

The procurement unit under this sub-programme leads the processes of acquiring Goods, Services and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is seventy - six (76) 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 table below indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	2	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	3	4	4	4	4	4
Management meetings held	Number of meetings organised	8	7	8	8	8	8
Quarterly stakeholders meeting organized	Number of stakeholders meetings organized	2	3	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the organization	Procurement of Furniture
Procurement of office supplies and consumables	Procurement of Computers and Accessories
Information, education and communication	
Official / National Celebrations	
Procurement management	
Protocol services	
Administrative and technical meetings	
Security management	
Citizen participation in local governance	
Support to traditional authorities	
Legal Services	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

### **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.

A total budget of Three Hundred and Eighteen Thousand Ghana Cedis (GH¢318,000.00) has been allocated to carry out the activities under this program.

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 Forty-Four (44) officers comprising of Six (6) Accounts staff including the District Finance Officer, five (5) Revenue Officers and twenty (20) Commission collectors.

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.

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

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Annual revenue target achieved	Annual percentage performance to target	81%	47.22%	100%	100%	100%	100%
Revenue Collectors trained	Number of revenue collectors trained	20	24	30	40	45	45

Internal Audit Repors discussed and submitted	Number of internal audit reports submitted	4	2	4	4	4	4
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## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	



## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

1. To manage, develop capabilities and competencies of staff of the Assembly
2. To coordinate the human resource management programmes of the Assembly
3. To Ensure inter and intra departmental collaboration to facilitate staff performance and development

### **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. It has a total budget of Three Hundred and Ten Thousand, Four Hundred and Eighty-Seven Ghana Cedis (GH¢310,487.00) as carry out its core mandate.

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 district.

Under this sub-programme, five (5) staff will carry out the implementation of the sub-programme with main funding from DACF, DPAT Fund and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing

levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

The table below shows the main outputs, its indicators and projections by which the Sub-programme's performance is measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	155	87	155	170	170	170
Updates of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation of ESPV	12	12	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Information, education and communication	
Staff Training and skills development	

## **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics**

### **Budget Sub-Programme Objective**

1. To provide technical guidance to Management on budgetary matters;
2. To establish database for financial planning and resource mobilization;
3. To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development

### **Budget Sub- Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the 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 District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- ✓ Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- ✓ Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- ✓ Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.

- ✓ Organizing stakeholder meetings, public forum and town hall meeting.

This sub-programme will be delivered by fifteen (15) officers comprising of ten (10) Budget Analysts and five (5) Planning Officers. The budget for the execution of this sub-programme is Ninety Thousand Ghana Cedis (GH¢ 90,000.00) and it is to be funded from District Assemblies' Common Fund (DACF) and the assembly's own Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges that are impeding the efforts of this sub-programme include lack of vehicle for monitoring and evaluation of projects, inadequate data on ratable items and inadequate logistics for public education and sensitization.

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget and Composite Annual Action Plan prepared	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	31 <sup>st</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	3	3	3	3
budgetary provision complied with	% expenditure	100	100	100	100	100	100

	kept within budget						
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

### Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Citizen participation in Local Governance	
Plan and budget preparation	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

1. To perform deliberative and legislative duties of the Assembly to ensure full participation of the citizenry in decision making.
2. To Ensure ready access to the courts and public tribunals in the municipality for the promotion of justice

### **Budget Sub- Programme Description**

This sub-programme formulates appropriate specific district policies and implements 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 policies and objectives for the growth and development of the municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role 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 budget for the activities of this sub-programme is One Hundred and Ten Ghana Cedis (GH¢ 110,000.00) would be financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	12	12	12	12	12	12
Build capacity of Town/Area Council annually	Number of training workshops organized	2	1	2	2	2	2
Support Community Initiated Projects	Number of bags of cement distributed to electoral areas	1000	1200	1500	1500	1500	2000
	Number of packets of roofing sheets distributed	30	35	100	120	120	150

#### Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Security Management	



## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

1. To formulate and implement policies on Education in the Municipal within the framework of National Policies and guidelines.
2. To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
3. To accelerate the provision of improved environmental sanitation service.
4. To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

### Budget Programme Description

The Programme seeks to take an integrated and holistic approach to the development of the district. That is, it seeks to harmonize the activities and functions of the following agencies Education and Youth Development, Health Service Delivery and Social Welfare and Community Development.

The programme sees to the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, Basic Education, posting and retention of teachers and youth and sports development.

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

It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

The various organizational units involved in the delivery of the program include; Ghana Education Service, Municipal Health Services, Environmental Health Unit and Social Welfare & Community Development Department.

The programme has a budget of Three Million, Six Hundred and sixty-five Thousand, Three Hundred and Seven Ghana Cedis (GH¢ 3,665,307.00) to be funded from GoG transfers, DACF, DPAT Fund 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 thirty (30) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

1. To ensure inclusive and equitable access to education at all levels
2. To formulate and implement policies on education in the municipality within the framework of national policies and guidelines.
3. To ensure teacher development, deployment and supervision at the basic level.

### **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 district and other matters that may be referred to it by the Assembly.
- ✓ Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- ✓ Facilitate the appointment, disciplining, posting and transfer of teachers in the Municipality.
- ✓ Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.
- ✓ Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

- ✓ Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- ✓ Advise the Assembly on all matters relating to sports development in the municipal.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Complementary Education Agency (CEA) formally Non-Formal Education Unit. With funding from the GoG, DACF, DPAT Fund and Assembly's Internally Generated Fund, the sub-programme has a total budget of One Million, One Hundred and Two Thousand, fifty-two Ghana Cedis (GH¢ 1,102,052.00).

Major challenges hindering the success of this sub-programme includes poor registration and documentation of school lands leading to encroachment, poor and inaccessible roads network which hinders monitoring and supervision, 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.

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Educational infrastructure and facilities provided	Number of classroom blocks constructed	3	4	5	6	6	4

	Number of school furniture supplied	1000	1000	1.500	2000	2000	2500
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	35	40	50	40	50	60
Performance in BECE improved	% of students with average pass mark	98%	94%	100%	100%	100%	100%
DEOC meetings organized	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60	70

## Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Construction of 1No. 6-Unit Classroom Block (Ground Floor) at Abuakwa
Supervision and inspection of Education Delivery	Construction of 1No. 6-Unit Classroom Block (First Floor) at Abuakwa
Development of youth, sports and culture	Construction of 1No. 6-Unit Classroom Block (2nd Floor) at Abuakwa
	Completion of 1No. 3-unit Classroom Blk at Fankamawe
	Completion of 4-unit classroom block at Agogo
	Supply of 1500 pieces of furniture to basic schools

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

1. To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
2. To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.
3. To advise and ensure that Environmental Sanitation facilities are constructed to specifications and standards.

### **Budget Sub- Programme Description**

The sub-programme aims at providing and prudently managing health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers 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.

In the area of environmental health, the sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and sanitation services as well as undertaking regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. 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;

- ✓ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- ✓ 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.
- ✓ Conduct health screening exercise for food vendors
- ✓ 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.
- ✓ Has the responsibility of burying paupers and those whose families could not be identified?

The sub-programme would be delivered through the offices of the District Health Directorate and of twenty (20) officers from the Environmental Health Unit. The sub-programme has a total budget of One Million, Five Hundred and Ninety-Five Thousand, one Hundred and Twenty-One Ghana Cedis (GH¢ 1,595,121.00) with funding for the delivery of their operations coming from DACF, DACF-RFG, GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Improved access to health care	Number of CHPs Compounds constructed and rehabilitated	3	2	0	1	1	1
	Number of health facilities equipped	1	3	0	2	2	3
	Number of households supplied with mosquito nets	3500	2000	3000	4000	4500	5000
Improved maternal and child health	Maternity Blocks constructed	0	1	1	1	1	1
	Number of malnourished children under 5 years recorded	30	15	10	5	5	0
	% of coverage in Family Planning acceptance rate	50%	55	75	80	85	90



Improved environmental sanitation	Number of community refuse dumpsites cleared	3	1	2	2	3	3
	Number of final waste disposal site created	-	1	1	1	1	1
	Number food vendors tested and certified	300	350	1500	2000	3000	3000
	Number communities sensitized	26	30	30	40	40	40
	Number of clean up exercise organized	12	12	12	12	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	-	5	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	Completion of 1No. Ambulance Bay
Covid-19 Related reliefs	Construction of 30 Bed Capacity Ward at Asakraka
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. Meat Shop at Nkawie
Environmental sanitation Management	Procurement of sanitary tools
Liquid waste management	Procurement of hospital equipment

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

1. To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream society
2. To reduce extreme poverty and enhance the potential of the poor to contribute to national development
3. To empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

### **Budget Sub- Programme Description**

This sub-programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare unit of the department aims at promoting and protecting 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 to be undertaken with a staff strength of ten (10) and a budget of Nine hundred and sixty-eight thousand, one hundred and thirty-five Ghana Cedis (GH¢ 968,135.00) 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.

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Assistance to PWDs increased annually	Number of beneficiaries	40	60	75	80	100	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	100	150	250	300	350	350
Knowledge of stakeholders' participatory	Number of communities sensitized	10	10	25	20	25	25

decentralization enhanced	on self-help projects						
	Number of public educations on gov't policies, programs and topical issues	6	6	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	10	30	50	50	55	60
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	10	15	25	30	35	35

#### Budget Sub-Programme Standardized Operations and Projects

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Social intervention programmes	
Child right promotion and protection	
Gender empowerment and mainstreaming	
Community mobilization	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

1. Ensure adherence of quality standards in birth & death registration  
Ensure adherence of quality standards in birth & death registration

### Budget Sub- Programme Description

Budget Sub-programme is responsible for registering births and death in the municipality. The sub-programme provides birth and death certificates that facilitate the personal data to obtain passports and other national identities The Sub-programme is carried out by the Birth and Death Registry. The number of workers engage in this service is ten (2). The funding sources are the Central Government transfers and funds generated through internal sources. Beneficiaries of this Sub-programme include, Ministry of Foreign Affairs, Passport applicants, students, Traditional Authorities, Bereaved families, NIA and the general public.

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

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Birth and Death Registered	Number of births registered	8,018	8,076	8100	8150	8200	8300
	Number of deaths registered	164	134	200	210	225	230

Birth certificates issued	Number of Birth Certificates issued	650	732	1,000	1200	1250	1500
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#### Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organization	

## **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

### **Budget Sub-Programme Objective**

1. Improve access to sanitation and waste management

### **Budget Sub- Programme Description**

The Environmental management programme provides a healthy environment that safeguards improved environmental sanitation. This involves the provision of improved sanitation facilities like household toilets and efficient disposal of wastes. It is responsible for the management of environmental pollution which includes noise pollution disaster. The programme is being delivered by the Environmental Unit under the Health Directorate and Zoom Lion (Private partner).

The various units involved in the delivery of this programme include:

The programme is being implemented with the total staff strength of Sixty (60). They include Public Health Officers, Environmental Health Engineers, Sanitary Officers and Disaster Management officers. The programme is to be funded with transfers from the Central Government, District Assembly Common Fund (DACF), DACF-RFG and the Internally Generated fund - IGF. The challenges include unplanned settlements, inadequate logistics, limited funding, apathy on the part of citizens towards improved sanitation resulting in flooding,

The general public is the beneficiary of environmental protection and waste management sub-programme.

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme.

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Refuse dump sites cleared	Number of refuse dump sites cleared	2	1	2	4	5	5
Improved environmental sanitation	Number communities sensitized	26	30	30	40	45	40
	Number of clean up exercise organized	12	12	12	12	12	12
Sanitary offenders prosecuted	Number of individuals/ House-holds prosecuted	10	14	20	20	20	20

### Budget Sub-Programme Standardized Operations and Projects

**Table 24: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Environmental sanitation Management	Procurement of sanitary tools and equipment
Liquid waste management	
Internal management of the organisation	



## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

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

### 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 Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

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

The programme has two sub-programmes under it and it is to be delivered by seventeen (17) officers with a combined budget of Five Million, Two Hundred and Twenty-five Thousand, Three Hundred and Forty-six Ghana Cedis (GH¢ 5,225,346.00) and is implemented with funding from GoG transfers, District Assemblies' Common Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the 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.

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 has a total budget of Two Hundred and thirteen Thousand, forty - nine Ghana Cedis (GH¢ 213,049.00) and it is to be funded from the Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers which go to benefit of the entire citizenry in the municipality. The sub-programme is manned by the officers of the Physical Planning Department and they are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	3	4	4	4
Street naming and property addressing in selected communities carried out	Number of communities covered	2	3	3	5	5	5
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	40	60	100	120	150	160

General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held	8	8	8	8	8	8
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## Budget Sub-Programme Standardized Operations and Projects

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	Land acquisition and registration
Supervision and coordination	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Administrative and Technical Meetings	

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

### **Budget Sub-Programme Objective**

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

### **Budget Sub- Programme Description**

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department which comprises of former Public Works, Feeder Roads, and Rural Housing Department.

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 municipality.

- ✓ Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- ✓ Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme has a budget of Five Million, and Twelve thousand, Two Hundred Ninety-Seven Ghana Cedis (GH¢ 5,012,297.00) and it is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry in the District. The sub-programme is managed by twelve (12) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection, inadequate office space and untimely releases of funds.

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
State of Feeder Roads Improved	Km's of feeder roads reshaped/rehabilitated	33.1km	35km	30km	75km	30km	30
Improved night security	Number of electoral areas with streetlights installed and maintained	48	N/A	48	48	48	48

Water and Sanitation improved	Number of boreholes drilled mechanized	3	6	10	10	10	10
Quality of Infrastructure Projects Improved	No. of infrastructure projects supervised	6	20	10	10	10	10

## Budget Sub-Programme Standardized Operations and Projects

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	Completion of Lorry Terminal at Nkawie
Supervision and regulation of infrastructure development	Completion of Police Station at Sepaase
	Completion of 1No. 6-Unit Storey Staff Bungalow at Toase
	Construction of Durbar Grounds at Mim
	Completion of Meat Shop at Nkawie Market
	Construction of 5No. Mechanized Boreholes
	Reshaping of Roads
	Construction of Marriage Registration Office and Social Centre



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

1. Ensure sustainable development of Small and Medium Enterprises
2. Promote domestic tourism to foster national cohesion as well as redistribution of income.
3. Improve agricultural productivity.

### Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people by providing the enabling environment for Trade, Tourism and Industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

This Program would be delivered through the offices of the departments of Agriculture, Business Advisory Centre.

The program is to be implemented by all staff of the Agriculture department and the Business Advisory Center with staff strength of Twenty-Three (23). The budget for the delivery of this programme amounts to Eight Hundred and fourteen Thousand and seven – five Ghana Cedis (814,075.00) and it is being funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor support (AfDB, IFAD and CIDA funds).

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

### **Budget Sub-Programme Objective**

1. To expand opportunities for job creation and improve efficiency and competitiveness of SMEs.
2. Promote sustainable tourism to preserve historical and natural heritage and attract tourists.

### **Budget Sub- Programme Description**

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seek to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in accessing 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; Providing opportunities for SMEs to participate in all PPPs and local content arrangements

- ✓ Facilitate the establishment of Rural Technology Facilities in the district

- ✓ Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- ✓ Developing and promoting tourism in the Municipality.

The unit that will deliver this sub-programme is the Business Advisory Centre of the Municipal Assembly with a budget of Sixty-five Thousand Ghana Cedis (GH¢ 65,000.00). Sources of funding for the sub-programme comes from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practising entrepreneurs in growth-oriented sectors of the municipality, farmers 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.

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

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Youth trained to acquire employable skills	Number of people trained in employable skills	30	18	60	70	80	100
Start-up kits provided for new SMEs	Number of artisans provided	10	4	30	35	35	40

	with start-up kits						
Artisans assisted to get NVTI Certification	Number of beneficiaries	20	25	50	70	100	100
Craft centres developed	Number of craft centres developed	-	-	1	2	2	3

## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal management of the organisation	
Promotion of Small, Medium and Large-scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

1. To modernize agriculture through economic structural transformation evidenced in food security, employment and poverty reduction.

### **Budget Sub- Programme Description**

The Agricultural Development sub programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. 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 to be delivered by twenty-two (22) officers with a budget of Eight Hundred and Fourteen Thousand Seventy-Five Ghana Cedis (GH¢814,075.00). The funding sources for the sub-program will come from GoG transfers, DACF, Internally Generated Fund and donor support from CIDA. The beneficiaries of this sub-programme

are the rural farmers and the general public. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	3	2	4	4	4	4
	Number of farmers sensitized	150	200	500	550	600	650
Improved vegetables and mushroom production	Number of trainings conducted for the youth in vegetable production	5	2	4	4	4	4
	Number of youth benefited from the training	-	30	50	70	100	100
Farm and House visits conducted to train farmers	Number of farm and house visits conducted	300	250	600	750	800	850
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	40,000	450,000	500,000	700,000	800,000

	Number of farmer benefited	81	100	1500	2000	2000	2000
Quality and quantity of poultry and livestock production increase annually	Number of poultry and livestock screened and vaccinated	-	-	1,000	1,200	1,500	1500
Capacity of AEAs built	Number of AEAs trained	15	25	30	30	30	30

### Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal management of the organisation	
Official / National Celebrations	
Supervision and coordination	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### Budget Programme Objectives

1. To enhance the capacity of the people to prevent and manage disasters
2. To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

### Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme. The budget for the programme amounts to One Hundred and Fifty-five Thousand Ghana Cedis (GH¢ 125,000.00) with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.



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

### **Budget Sub-Programme Objectives**

1. To enhance the capacity of the people to prevent and manage disasters
2. To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

### **Budget Sub- Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the district. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include;

- ✓ To facilitate the organization of public disaster education campaign programme
- ✓ To assist in post-emergency rehabilitation and reconstruction efforts
- ✓ To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) 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 would be undertaken by Twenty-One (21) officers from the National Disaster Management Organization (NADMO) section of the Assembly. The budget for the sub-programme amounts Forty-five Thousand Ghana Cedis (GH¢ 45,000.00) with funding from the GoG transfers, DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Capacity to manage and minimize disaster improved	Number of rapid response unit for	-	-	3	6	6	6

	disaster established						
	Number of sensitization programmes organized	4	2	4	4	4	4
	Number bush fire volunteers trained	30	35	50	50	50	60

#### Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Disaster management	
Internal management of the organization	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

1. To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
2. To take urgent action to combat climate change, its impact, adaptation and mitigation.
3. Increase environmental protection through re-afforestation.

### **Budget Sub- Programme Description**

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its 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 sub-programme has a budget of Eighty Thousand Ghana Cedis (GH¢ 80,000.00) with funding from DACF transfers. The sub-programme would be beneficial to the entire

residents in the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Firefighting volunteers trained and equipped Re-afforestation	Number of volunteers trained	30	25	40	45	60	50
	Number of seedlings developed and distributed	15000	5000	10,000	15,000	20,000	30000

#### Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green economy activities	
Internal management of the organization	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

<b>MMDA: ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY</b>									
<b>Funding Source: DACF</b>									
<b>Approved Budget:</b>									
#	Project/Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
	Completion of Police Station at Sepaase		445,211.03	255,153.09	190,057.94	190,057.94	0.00	0.00	0.00
	Construction of 1No. Lorry Park at Nkawie		489,992.47	286,523.00	203,469.47	203,469.47	0.00	0.00	0.00
	Construction of 1No. Ambulance Bay at Nkawie		480,795.86	257,553.77	223,242.09	223,242.09	0.00	0.00	0.00
	Total		1,415,999.36	799,229.86	616,769.50	616,769.50	0.00	0.00	0.00

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

<b>MMDA: ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY</b>									
<b>Funding Source: DACF-RFG</b>									
<b>Approved Budget:</b>									
#	Project/Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	Construction of 1No. 6- Unit Classroom Block (Ground Floor)		765,810.06	588,877.29	176,932.77	176,932.77	0.00	0.00	0.00
2	Construction of 1No. 6- Unit Classroom Block (First Floor)		549,928.17	369,347.74	180,580.43	180,580.43	0.00	0.00	0.00
3	Construction of 1No. 6- Unit Classroom Block (2nd Floor)		549,712.67	189,759.98	359,952.69	359,952.69	0.00	0.00	0.00
4	Construction of Meat Shop		249,094.28	141,744.28	107,350.00	107,350.00	0.00	0.00	0.00
5	Construction of 30 Bed Capacity Ward		316,170.39	230,499.70	85,670.69	85,670.69	0.00	0.00	0.00
	<b>Total</b>		2,430,715.57	1,520,228.99	910,486.58	910,486.58	0.00	0.00	0.00



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

<b>MMDA: ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY</b>				
<b>#</b>	<b>Project Name/Project Description</b>	<b>Proposed Funding Source</b>	<b>Estimated Cost (GHS)</b>	<b>Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)</b>
1	Construction of 1No. 25-Unit Lockable Stores with Ancillary Facilities at Nkawie	DACF-RFG	999,576.02	None
2	Construction of Marriage Registration Office and Recreational Center at Nkawie	DACF-RFG	1,055,000.00	None
3	Construction of 3No. Mechanized Boreholes at Nyamebekyere, Nkontomire and Kyereyaase	DACF	50,000.00	None
4	Construction of Durbar Grounds at Mim	DACF	100,000.00	None
5	Rehabilitation and Refurbishment of Assembly Block	DACF	180,000.00	None
6	Completion of 1No, Storey 6-Unit Flat at Toase	DACF	360,550.00	None
7	Construction of Drains at Abuakwa-Dadiease	DACF	100,000.00	None
	<b>Total</b>		<b>2,845,126.02</b>	