



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SISSALA EAST MUNICIPAL ASSEMBLY



LEGAL BACKING

At the General Assembly Meeting of the Sissala East Municipal Assembly held on the 28th October 2021, in the Assembly's Conference Hall, and having debated on the estimates contained in the document, approval is hereby given for its implementation in accordance with the Public Financial Management Act and its Regulations.

The approved expenditure budget as classified under the three main economic classifications are summarized below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,736,584.00	GH¢3,805,593.61	GH¢4,293,492.00

Total Budget **GH¢10,835,669.61**

APPROVED ON 28TH OCTOBER, 2021 IN THE SISSALA EAST MUNICIPAL ASSEMBLY.

ADAMS MORO

(MUNICIPAL COORDINATING DIRECTOR)

HON. SUMAILA DOHO

(PRESIDING MEMBER)

HON. FUSEINI YAKUBU BATONG

(MUNICIPAL CHIEF EXECUTIVE)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

1.1 Location and Size

The Sissala East Municipality was created out of the then Sissala District by L.I.2280 in 2018. The Municipality is located in the North-Eastern part of the Upper West region of Ghana. It falls between Longitudes. 1.30⁰ W and Latitude. 10.00⁰ N and 11.00⁰ N. The Municipality has a total land size of 4,744 sq km – representing 26% of the total landmass of the region. It shares boundary on the North with Burkina Faso, on the East with Kassena Nankana and Builsa Districts, to the South East with West Mamprusi Municipal, South West with Wa East and Daffiama-Bussie-Issa Districts and to the West by Sissala West District.

Population Structure

According to the 2010 population census, 56,370 people were censused and documented. Currently, the projected population stands at 68,758 with a growth rate of 1.9% and a population density of 12 persons per sq km which is lower than the regional and national averages of 24 and 77 respectively. By the 2010 population census, the age group 5-9 years has the highest population representing 15.2 percent and age group 65-69 years constitute the least population of 1.1 percent

Vision

The Sissala East Municipal Assembly aspires to “provide a qualitative living standard for the people at all times”. This is comparable with Ghana’s vision of “a just, free, and prosperous nation with high levels of national income and broad-based social development” as contained in the long-term National Development Plan

Mission

The Sissala East Municipal Assembly exist to improve the livelihood of its people by initiating the necessary socio- economic Programmes and projects creating an enabling environment for community and private sector participation for development of the municipality in collaboration with all stakeholders.

Goals

The goal of the Sissala East Municipality is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

Core Functions

As conferred on the Assembly under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) the Municipality's core functions are;

- i. Exercise political and administrative authority in the Municipality.
- ii. Promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the Municipality as may be prescribed by law.
- iii. Exercise deliberative, legislative and executive functions.
- iv. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality;
- v. The Assembly is responsible for the development, improvement and management of human settlements and the environment in the Municipality.
- vi. The Assembly in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipality.

District Economy

The economy of the Municipality is largely agrarian (69%), service and commerce fifteen percent (15%), and the industrial sector 16%. The Sissala East Municipal is basically rural with more than eighty percent (80%) of the people living in rural settlements and engaged in farming.

- **Agriculture**

The agrarian nature of the municipality makes agricultural related activities predominant, employing greater proportion of the population. The main crops produced includes; Maize, Groundnut, Millet, Yam and Rice, etc.

- **Road Network**

The Municipality has a major problem of poor road infrastructure. This affects the socio-economic development of most communities; typical examples of such communities include Gwosi, Santijan and Bawiesibelle which are almost cut off from the rest of the Municipality during the peak of the rainy season. For instance, such

communities are unable to access certain facilities such as health, market and education. At the same time it is not possible to reach them with development programme and interventions.

With only 6Km tarred within the Tumu Township, the rest of the 320 Km feeder and the linking highways portions of the roads are all untarred making transportation exhaustive and costly.

- Energy

Energy especially electricity is very key to production and lures investments to every society. Currently, the municipality has electricity coverage of about 90% with 11 communities in the municipality yet to be connected to the national grid. Localities such as, Santijan, Gbenebisi, Nitalu, Tanla, Nahadakui, Kwapun, Wuru, Kupunjoha, Kassana, Kassanpuori and Katina are yet to benefit.

The usage of Liquefied Petroleum Gas has also increased tremendously due to establishment of two (2) LPG stations which provide services for the populace.

Majority of the households in the municipality still rely on firewood and charcoal for cooking at the expense of the environment. Shea butter oil and kerosene which were formally used by households for lighting, is now in extinction.

- Health

The formal health system in the Municipality consists of a hospital, Eight (8) Health Centers (HC), twenty four (46) functional CHPS zones (4 without compound), 1 Mother/Child Health and Family Planning (MCH/FP) Clinic, one (1) private clinic, one (1) maternity home, and dysfunctional twelve Community Nutrition Centers.

The Municipality has only two Ghanaian doctors. The doctor patient ratio is 2:31,053 people per a Doctor. This is same as at last year but an improvement over subsequent years where only one doctor was present for some about three consecutive years. This hospital also serves as a referral center for the Sissala West District and some indigenes of Burkina Faso.

Health Financing, a modern Municipal Hospital and lack of morgue remain as huge challenges to the health sector.

- Education

The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 24,132 students comprising 20,784 and 3,348 first and second cycle students respectively in the municipality, with staff strength of 1,166 comprising: 846 basic school Teacher, 173 second cycle Teachers, 113 Non-Teaching staff at both the schools and the Directorate, 34 Teaching staff at the Directorate. The municipality has a Teacher Pupil ratio of 1:25 and 1:19 at the First and second cycle respectively with a BECE pass rate of 44 percent in the 2020 BECE .Currently the Municipality has the following educational institutions: 204 schools out Of Which 184 Are Public and 20 Private.72 KG, out of which 63 are public and 9 private schools, 70 primary Schools out Of Which 62 Are Public and 8 Private, 57 Junior High Schools Out Of Which 56 Are Public and 1 Private, 3 Senior High Schools, out Of Which 2 Public and 1 private , 1 College of Education and 1 vocational institution. For purposes of effective monitoring and supervision of teaching and learning at the basic level of education the municipality has been partitioned into nine circuits. Namely: Tumu East Circuit , Nabulo Circuit, Tumu West Circuit, Tarsor/Kulfou Circuit, Sakai Circuit , Kunchogo Circuit, Welebelle Circuit , Fachoboi Circuit and Bujan Circuit

- Market Centres

Commerce is one of the major sources that simulate Local Economic development in the Municipality. The commercial activities are predominantly buying and selling of agricultural produce, consumer goods and second hand items. Currently, there are about fifteen Thousand small commercial activities across the Municipality and these are brisk only during weekly market days which come on at 6 days intervals. There are two major weekly markets in the Municipality namely; Tumu and Bugubelle. Besides these weekly markets, there are a few stores with very limited shopping spaces in the big settlements. They carry a wide range of consumer goods and a few households' equipment and construction materials.

- Water and Sanitation

The Municipality has three Small Town Water Systems namely Tumu, Sakai and Wallembele. On water, the coverage has depreciated from 84. % in 2018 to 81.3% (June, 2019). With a total of 189 boreholes, 161 in good condition and 28 broken down or dysfunctional.

On sanitation, coverage is just 20% with high incidence of open defecation. Waste management is a huge challenge with poor collaboration between Zoom lion and the MA.

- Tourism

A number of tourism potentials have been identified and these include the following:

- Kassana slave market at Kassana.
- Wotuomo cave between Dangi and Lilixia
- Hunter's footprints at Dolibizon
- Mysterious rocks at Pieng
- Mysterious river at Nmanduanu
- Bone setters at Wuru, Kwapun and Banu
- Historical site at Santijan
- The White man's grave at Tumu.

These tourist sites can be developed further and they can be a major source of revenue for local economic development.

- Environment

The environment is constantly changing. However, as the environment changes, so does the need to become increasingly aware of the problems that surround it. With a massive influx of natural disasters, warming and cooling periods, different types of weather patterns have existed. Climate change is a major environmental problem that has surfaced in the last couple of decades in the Municipality. It occurs due to rise in global warming leading to increase in temperature of atmosphere. Climate change has various harmful effects but not limited to melting of polar ice, change in seasons, occurrence of new diseases, frequent occurrence of floods and change in overall weather scenario. The effect of climate change on agriculture

which is the mainstay of the people is enormous leading to high reduction of yields across major crops cultivated emanating from poor soil fertility.

Forests are natural sinks of carbon dioxide and produce fresh oxygen as well as helps in regulating temperature and rainfall. However the vegetation resources in the municipality have been under intense pressure for both domestic and commercial use. Domestically, over 90% of the population rely on fuel wood and charcoal as the main source of energy for cooking. Also, trees are cut for gardening and shelter. The farming practice of slash and burn as very common in the municipality where large tracts of vegetative cover is being depleted annually through bush burning. Aside charcoal burning being a major business venture by some residents of the municipality where thousands of bags of charcoal are being transported into southern Ghana daily, there have been massive harvesting of timber species in the municipality as well as overgrazing by cattle of Fulani Herdsmen. All these contribute tremendously in degrading the land. There is therefore the need to carry out massive sensitization on the need to undertake afforestation Programmes and also avoid bush burning. Stringent measures should be taken in collaboration with communities in the protection of the vegetation.

Key Issues/Challenges

- Over dependence on rain fed agriculture and low farming technology.
- High post-harvest loses
- Low small scale industrial establishments and poor industrial technology.
- Difficult Physical and Economic access to Health Service.
- Inadequate access to water and sanitation facilities.
- Inadequate support to Women and Children.
- Low access of physically challenge to Social and Economic Services.
- Poor road conditions and inadequate access roads
- Falling standards of basic education
- High prevalence rate of HIV/AIDS
- High rate of armed robbery
- High rate of open defecation

Key Achievements in 2021

- Opened up 15km new access road from Pina- Tanla.
- Completed 1No. KG block at Bechemboi.
- Completed 1No. 3-unit Classroom block at stadium residential area- Tumu.
- Completed 1No. 3-unit Classroom block at Girls model-Tumu.
- Constructed 2No. Dug-outs at Mwanduonu and Nankpawie respectively.
- Established 10,000 cashew seedling nursery at Wellembelle.
- Constructed 1No. Shea butter processing plant at Bujan.
- Extension of electricity to 6no selected communities.

Revenue and Expenditure Performance

Under the fiscal decentralization concept of local governance, local governments have the assignment of preparing their own budgets by way of raising their own revenue and expenditure for their service delivery agendas. The sources of revenue to every assembly in Ghana takes the form of Internally Generated Funds, Central Government transfers and Donations and Grants from development Partners. On the other hand, the expenditure of every assembly in Ghana is classified in a form of Compensation, use of Goods and Services and Assets or capital expenditure.

Revenue

The revenue performance of the assembly in respect of internally generated and transfers from central government and development partners in a form of donations and grants are shown in the accompanying tables.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% perform as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	100,814.00	21,581.00	22,700.00	55,932.20	50,000.00	26,349.00	7.62
Other Rates	83,180.00	99,769.00	100,000.00	80,815.00	50,723.60	0.00	0
Fees	264,666.37	392,887.50	300,506.26	319,280.90	319,552.80	213,123.80	61.61

Fines	6,000.00	3,153.00	6,000.00	2,160.00	6,000.00	0.00	0
Licences	49,180.00	26,593.00	49,400.00	30,918.00	120,540.00	15,810.00	4.57
Land	58,013.00	62,483.76	66,000.00	117,794.03	76,777.00	47,582.00	13.76
Rent	21,241.11	56,952.00	75,000.00	47,646.00	62,036.00	25,770.00	7.45
Investment	90,000.00	52,401.00	90,000.00	55,789.00	25,000.00	17,280.00	5.00
Total	673,094.48	715,820.26	709,606.26	710,335.13	710,629.40	345,914.80	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% perfoa t July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	673,094.48	715,820.26	709,606.26	710,335.13	710,629.40	345,914.80	48.68
Compensat ion Transfer	1,793,914.66	1,927,196.10	1,899,698.49	1,958,104.32	2,143,049.49	1,464,001.21	68.31
Goods and Services Transfer	145,510.85	13,053.53	97,874.65	97,958.38	104,961.00	84,591.14	80.59
Assets Transfer							-
DACF	2,731,701.38	862,319.74	3,324,451.00	1,739,294.80	1,739,294.80	0.00	0.00
DACF-RFG	755,055.32	0.00	611,605.00	626,377.89	611,605.00	1,129,526.00	184.68
MAG	232,741.69	232,741.69	227,146.69	227,146.69	173,989.00	81,023.24	46.57
UNICEF	45,000.00	14,544.73	60,000.00	0.00	60,000.00	30,000.00	50.00
USAID					300,000.00	0.00	0.00
PWD	180,000.00	236,047.08	300,000.00	302,875.61	403,199.60	42,292.47	10.49
MP.CF	250,000.00	339,407.68	300,000.00	321,412.27	700,000.00	129,951.68	18.57
GPSNP	465,394.19	227,043.19	2,483,748.01	2,193,275.32	1,714,360.60	0.00	0.00
TOTAL	7,272,412.57	4,568,174.0 0	10,014,130.1 0	8,176,780.41	10,246,248.09	3,307,300.54	32.28

Expenditure

The economic classification of government expenditure under which the assembly transacts its business are classified as compensation, Goods and Services and Assets as indicated in the table below.

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Perform (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation			1,899,698.49	1,958,104.32	2,143,049.49	1,566,188.36	73.08
	1,793,914.66	1,927,169.10					
Goods and Service			457,874.65	307,556.07	1,719,384.03	345,630.68	20.10
	405,510.85	378,278.00					
Assets			7,756,556.96	5,911,120.02	6,383,814.57	903,125.04	14.15
	5,072,987.06	2,262,726.90					
Total			10,014,130.10	8,176,780.41	10,246,248.09	2,814,944.08	27.47
	7,272,412.57	4,568,174.00					

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

- Ensure responsible, inclusive, participatory and representative decision-making.
- Strengthen domestic resource mobilization.
- Ensure free, equitable and quality education for all by 2030.
- Ensure quality childhood development, care & pre-primary education.
- Build capacity for sports and recreational development.
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care services.
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food.
- Enhance inclusive urbanization & capacity for settlement planning.
- Ensure full & effective participation for women.
- Implement appropriate Social Protection System and measures.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Reduce proportion of youth not in employment, education, or training.
- Reduce vulnerability to climate-related events and disasters.

- Promote implementation of forests and halt deforestation.
- Improve human capital development and management.
- Enhance capacity for high-quality, timely and reliable data.

Policy Outcome Indicators and Targets

The table below indicates the policy outcomes indicators, their units of measurement and the various targets to be achieved for the medium term.

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Sub-committee meeting organized	No. of meetings held	4	3	4	3	4	2	4	4	4	4
General assembly meeting held	No. of meetings held	3	3	3	3	3	2	3	3	3	3
Infrastructure provided	No. awarded and completed	3	3	3	0	7	7	7	7	7	7
Annual Composite Budget prepared and approved by	October	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct		31 st Oct	31 st Oct	31 st Oct	31 st Oct
Town hall meetings organized	No. of meetings organized	4	4	4	4	4	2	4	4	4	4
Capacity building programmes organized	No. organized	2	2	2	2	2	1	2	2	2	2

Revenue Mobilization Strategies

The following strategies would be put in place to address the anticipated challenges in the revenue mobilization drive of the Assembly:

1. Assembly would support and encourage revenue collectors to establish rapport with and educate tax payers on the need to pay taxes to the Assembly

2. Assembly would attend to the immediate business needs of tax payers by providing infrastructure, sanitary and peaceful environment etc.
3. Regular and spontaneous monitoring and inspection of revenue collectors and let them account for monies collected for the day/period
4. Team work among revenue collectors must be promoted.
5. Network with other stakeholders such as the Police, the Courts, transport unions, traditional authorities, environmental health officers, traders associations, market queens, Assembly Members and religious groups, so as to ensure compliance and tax payment
6. Regular training of revenue staff will keep them updated and gain new ideas, knowledge and skills of revenue mobilization
7. Motivate revenue staff and provide basic logistical needs of revenue collectors.

Specific challenges and Revenue Mobilization strategies.

SN	REVENUE SOURCES	CHALLENGES	STRATEGIES
1	RATES	<ul style="list-style-type: none"> • The low nature and Non-payment of Basic Rate by citizens • Inaccurate database on cattle and telecom masts. • Unvalued building properties. • Rates defaulters' e.g. Local cattle owners. 	<ul style="list-style-type: none"> • Valuation of properties and issuance of demand notices. • Conduct cattle census and collect all rates • Civic numbering and Addressing of building properties • Naming and shaming of defaulters.
2	FEES	<ul style="list-style-type: none"> • Unwillingness of market women to pay tolls • Limited market centres • Inadequate Toll/ revenue collectors 	<ul style="list-style-type: none"> • Formation of operational teams for toll collections during market days. • Recruit Commission Collectors
3	FINES	<ul style="list-style-type: none"> • Lack of enforcement of Bye-laws • Socio-Political interference 	<ul style="list-style-type: none"> • Prosecution of offenders. • Proper monitoring and enforcement of laws
4	LICENSE	<ul style="list-style-type: none"> • Unwillingness to register businesses • Inadequate database on businesses • Lack of businesses development skills 	<ul style="list-style-type: none"> • Update the assembly's database on all existing businesses. • Establish reliable database on all businesses. • Organize business development orientation programs for all registered businesses.
5	LANDS	<ul style="list-style-type: none"> • Low compliance to building regulations by land developers • Delay in payments of BOPs by telecom network Companies 	<ul style="list-style-type: none"> • Intensify monitoring of physical developments to ensure developers have acquired appropriate building permits • Printing and sale of building permits and jackets to land developers. • Issuance of Demand Notices to NTC.
6	INVESTMENT	<ul style="list-style-type: none"> • Inadequate investment ventures. 	<ul style="list-style-type: none"> • Create more investment ventures.
7	RENT	<ul style="list-style-type: none"> • Nonpayment of rent on Assembly's buildings. 	<ul style="list-style-type: none"> • Prepare tenancy agreement between the assembly and all its tenants based on properties on its Asset Register. • Rehabilitate/renovate all Assembly's bungalows/quarters to encourage payment of rent.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the 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 department, Finance and Human Resource Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Units.

A total number of Forty-seven (47) staff is involved in the delivery of this programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and the Performance Based grant or DACF-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Forty-one (41) with funding from Decentralized transfers such as DACF, DACF-RFG, etc. and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are usually the delay and untimely release of funds, and the conflict of centralization and decentralization.

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2021 as at July	2022	2023	2024	2025
Sub-Committee meetings organized	No. of occurrence	3	2	3	3	3	3
General Assembly meetings held	No. of meetings held	3	2	3	3	3	3
Capacity Building organized	No. of capacity Building programmes organized	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	Rehabilitation of 6No. Official Bungalows/Quarters
Procurement Management	Procurement of 6No. Motor bikes.
Administrative and technical meetings	Procurement of office computers(laptops)
Security management	
Support to traditional authorities	
Citizen participation in local governance	
Internal management of the organisation	
Information, Education and Communication	

Procurement of Office Equipment and Logistics	
Gender related activities	
Official/National celebrations	
Data collection	
Legislative Enactment and Oversight	
Plan and budget preparation	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

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). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by five (5) officers comprising of Accountants, Revenue Officers and collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with inadequate data on ratable items, inadequate revenue collectors and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Financial Statements audited by F&A sub-committee monthly	Frequency	12	7	12	12	12	12
Annual Accounts submitted.	Number of times submitted	1	1	1	1	1	1
Increased IGF	Percentage increase	10	20	30	40	50	60

Budget Sub-Programme Standardized Operations and Projects

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

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

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

Budget Sub- Programme Description

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

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

Under this, only one (1) staff carry's out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund (IGF). 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.

Table 9: Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Staff Appraised annually	Number of times	2	1	2	2	2	2
Staff data updated	Frequency	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Prepared and implemented capacity building plan	Number of capacity building trainings organized.	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	
personal and staff Management	
Internal management of the organisation	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme coordinates policy formulation, preparation and implementation of the Medium Term Development Plan, Monitoring and Evaluation Plan as well as the

Composite Budget of the municipal Assembly. The two (2) main units for the delivery are 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 meetings.

Six (6) officers will be responsible for delivering the sub-programme comprising of two (2) Budget Analyst and four (4) Development Planning Officers. The main funding sources of this sub-programme are Decentralized transfers and the Assembly Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate data for planning and budgeting, inadequate logistics and weak vehicles for monitoring and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Annual Action Plan and Budget prepared by	October	30 th		30 th	30 th	30 th	30 th
Local governance strengthened.	Number of Town Hall meetings organized	4	2	4	4	4	4
Monitoring & Evaluation carried out	Quarterly	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and budget preparation	
Monitoring and evaluation of programmes and projects.	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific local level 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 local 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 Municipal Coordinating Director. The main units of this sub-programme are the Zonal/Town/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly Meetings Organized	Number of times organised.	3	2	3	3	3	3
Executive Committee meetings organized.	Number of times organised.	3	2	3	3	3	3
PRCC Meetings organized,	Number of Meetings held	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment and Oversight	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the municipality.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Births and Deaths Registry and National Youth Employment Agency operating at the municipal level.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the municipality for socio-economic development through their registration and certification.

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

The funding sources for the programme include Decentralized transfers and Internally Generated Funds (IGF) from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality. Total staff strength of nine (9) from the Social Welfare & Community Development Department and eighteen (18) staff from Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To train and equip Head teachers and all administrative staff for effective management service delivery in all educational institutions in the municipality.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the municipality.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the municipal level. The Sissala East Municipal Assembly through its Education Directorate administers education to a total of 24,132 students comprising 20784 and 3,348 first and second cycle students respectively in the municipality, with staff strength of 1,166 comprising: 846 basic school Teacher, 173 Second cycle Teachers, 113 Non-Teaching staff at both the schools and the Directorate, 34 Teaching staff at the Directorate.

Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to pre-school, primary, junior high schools in the municipality and other matters that may be referred to it by the municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the municipality

- Co-ordinate the organization and supervision of training programmes for youth in the municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Ghana Health Services, Births and Deaths Registry and Youth Employment Agency (YEA) with funding from the GoG and Assembly's Internally Generated Funds (IGF).

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

Table 15: Budget Sub-Programme Results Statement

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.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
MEOC meetings Organized	quarterly	4	2	4	4	4	4
BECE performance Improved	% pass rate	44.4%	55%	67%	79%	85%	95%
	Number of classroom blocks constructed	4	3	6	6	6	6

Improved educational infrastructure	Number of school furniture supplied	180	80	800	850	800	800
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Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
School Feeding operations	Construction of 1No. 2-unit KG block at Kowie
Supervision and inspection of Education Delivery	Supply of 180No. Metallic Dual Desks to selected schools.
Development of youth, sports and culture	Renovation of selected school blocks
Support to teaching and learning delivery	Construction and furnishing of 2No. 3-unit classroom block with ancillary facilities.
Manpower and skills development	Supply of 280No. Metallic Dual Desks to selected schools.
	Renovation of 5-unit classroom block at Katinye and Bassisan
	Construction of 1No. Pavilion at Tanla
	Rehabilitation of sports stadium in Tumu

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programme for effective and efficient promotion of public and environmental health in the municipality. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living within the municipality. It also seeks to coordinate

the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed in supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Health infrastructure	No. of CHPS constructed	4		4	4	4	4
Health facilities monitored quarterly.	No. of times	4	2	4	4	4	4

Family Immunization conducted annually	No. immunized	2,225	2,225	2,225	2,225	2,225	2,225
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Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations and projects to be undertaken by the sub-programme

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Rehabilitation of children ward at Tumu hospital, Tumu.
Public Health services	Rehabilitation of 2No. Health bungalows with fence walls.
Covid 19 Sanitation related expenditure	Rehabilitation of 3No. CHPS Compounds
Covid 19 Dry food and meals	Construction and furnishing of CHPS compounds
Covid 19 water related reliefs	Construction of 1No. 3-unit classroom block with ancillary facilities at Mid-wifery training college, Tumu
	Construction of maternity block at Sakai Health center.

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with total staff strength of nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds (IGF). Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
LEAP funds disbursed annually	No, of times	6	2	6	6	6	6
PWDs supported annually	No. supported	1,053	1,301	1,301	1,301	1,301	1,301

LEAP Beneficiaries registered.	No. registered	500	300	500	500	500	500
Child related cases administered.	No. handled.	20	6	20	20	20	20
PWDs registered annually	No. registered	300	248	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Internal management of the organisation	
Procurement of office equipment and logistics	
Gender related activities	
Official / national celebrations	
Monitoring and evaluation of programmes and projects	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The sub programme is delivered by staffs of the municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. However, the sub-programme is also being supported with the Assembly's internally generated funds (IGF). The sub-programme would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate office space, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Data on new Births collected.	No. registered	2,225	1,300	2,225	2,225	2,225	2,225
Radio sensitization carried out	No. of times	4	0	4	4	4	4
Community durbars held	No. of times	10	5	15	20	25	30
Seven number B&D registration volunteers trained annually	No. of times	2	0	2	2	2	2
Submitted reports annually	No. of times	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Births and Deaths registration Operations	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation service.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programme for effective and efficient promotion of public and environmental health in the municipality. The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the municipality. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

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

The sub-programme would be delivered through the office of the municipal Environmental Health Unit with total staff strength of eighteen (18). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and the entire citizenry in the municipality.

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

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sanitation bye laws implemented	No. of offenders prosecuted	50	20	100	100	100	100
Monitored and inspected	No. of times	4	2	4	4	4	4

Households on hygiene quarterly							
Meat and other consumables inspected.	Frequency	Daily	Daily	Daily	Daily	Daily	Daily

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Liquid waste management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The two main organizations tasked and responsible in delivering the program are the Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organized manner.

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

The programme is manned by seven (7) officers. The programme is implemented with funding from Decentralized transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Advise on setting out approved plans for future development of land at the 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 and property numbering of houses and related issues.

This sub programme is funded from the Central Government transfers that go to the benefit of the entire citizenry in the municipality. The sub-programme is faced with operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Technical and Statutory planning committee meetings organised monthly	No. of times organised	12	7	12	12	12	12
Hold property numbering committee meetings	No. of meetings organised	12	12	12	12	12	12
Public education on permits acquisition carried out	No. of radio talk shows	12	12	12	12	12	12
Planning Schemes prepared.	No. of sections prepared.	4	3	2	3	2	2

Budget Sub-Programme Standardized Operations and Projects

The table below list's the main Operations to be undertaken by the sub-programme

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land acquisition and registration	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Internal management of the organisation	
Procurement of office equipment and logistics	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme, reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire municipality.
- Assisting in the inspection of projects undertaken by the municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds (IGF) which goes to the benefit of the entire citizenry in the municipality. The sub-programme is managed by Four (4) key staff and the rest are herd men and other auxiliary staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads rehabilitated annually.	No. of km	15km	15km	15km	15km	15km	15km
Electricity extended to communities.	No. of communities covered	3	3	3	3	3	3
Potable water provided annually	No. of boreholes drilled	5	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of car shed at Assembly office
Internal management of the organisation	Renovation of 1No. Market center
Procurement of office equipment and logistics	Reshaping of 30km selected roads
Monitoring and evaluation of programmes and projects	Opening up and creation of new access roads
Maintenance, Rehabilitation, Refurbishment and upgrading of existing Assets	Construction of Disable Resource center in Tumu
	Rehabilitation of 15km feeder road
	Rehabilitation of 15km feeder road
	Drilling of 2No. Boreholes at Nanchalla and Guosi.
	Up-Grading of 6km feeder road from Kroboi-Bechemboi.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To open up new areas for accessibility and socio-economic growth.
- Create and sustain an efficient and effective transport network that meets user needs.
- To reduce vehicle operating cost and travel time.

Budget Sub- Programme Description

This Programme covers the planning, development and administration of the Road network. This entails coordination and oversight, performance monitoring and evaluation of the sector in the areas such as Road Infrastructure Development and Maintenance and Road Maintenance Financing.

These functions are performed by the Road Infrastructure and Support Agencies as follows:

- Ghana Highway Authority is charged with the responsibility for the administration, planning, control, development and maintenance of trunk roads, ferries and related facilities in the country;
- Department of Feeder Roads (DFR) is charged with the responsibility for the administration, planning, control, development and maintenance of feeder roads and related facilities in the country;
- Department of Urban Roads (DUR) is charged with the responsibility for the administration, planning, control, development and maintenance of urban roads and related facilities in the country;
- Road Fund Secretariat established by Act 536 (1997), is to finance activities such as Routine and Periodic Maintenance of road and related facilities, Upgrading and Rehabilitation of Roads, Road Safety Activities; and such other relevant functions.

Table 29: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Feeder roads opened	Km opened.	15	15	20	25	30	35
Roads Maintained through routine maintenance	Km maintained.	20		25	30	35	40
Minor Rehabilitation carried out.	Km of feeder road	20	15	30	35	40	45
	Km of urban road	10		10	15	20	25

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Tender and Contract Documents	Reshaping of 30km selected roads
Invitation for bids and Expression of Interests	Opening up and creation of new access roads
Award of contracts	Rehabilitation of 15km feeder road
Preparation and certification of payment certificates	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the municipality.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty three (23) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund (IGF) and Development Partners support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the municipality. The Business Advisory Centre (BAC) and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. It also takes actions to reduce poverty

by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the municipality.

Officers of the Business Advisory Centre (BAC) and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women trained on soap making, Shea butter processing and small ruminants rearing.	No. trained	276	203	276	297	300	316
Technical support provided to businesses annually.	No. trained	276	116	276	497	203	240
Registered small businesses annually	No. registered	10	5	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, medium and large scale enterprises	
Trade Development and Promotion	
Development and promotion of Tourism potentials	
Development and management of tourist sites	
Promotion and transfer of appropriate technology	
Internal management of the organisation	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty one (21) officers with funding from the GoG, transfers, Development Partners and Assembly's support from the Internally Generated Funds (IGF). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office and residential space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers trained on Good Farming Practices(GAPs)	No. of farmers trained.	25,000		30,000	35,000	40,000	45,000
Support to farmers on cashew plantation establishment under PERD.	No. of farmers supported.	3,000	2,880	3,500	4,000	4,500	5,000
Women trained on soya and OFSP utilization and preparation.	No. trained	5000	5112	5112	7000	3829	4000

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	Construction of small earth dams
Surveillance and Management of Diseases and Pests	Establishment of cashew nurseries
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Internal management of the organisation	

Procurement of office equipment and Logistics	
Manpower and skills development	
Information, education and communication	
Official / national celebrations	
Data collection	
Green economy activities	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the municipality are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and

implementation of programmes to prevent and/or mitigate disasters in the municipality within the framework of national policies.

The sub-program operations include;

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

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

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster Volunteer Groups trained	No. trained	8	0	8	8	8	8
Sensitization on Flood conducted	No. of communities	40	10	40	40	40	40
Education and sensitization on bush fire conducted	No. of radio talk shows	50	45	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Internal management of the organisation	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

The Forestry Services Division is ‘To leave future generations and their communities with richer, better, more valuable forestry endowments than we inherited’ and ‘To sustainably develop and manage Ghana’s Forestry resources’. The Division:

- Protects, manages and develops forest resources in the national interest and for the benefit of owners;
- Establishes planning systems for protection, harvesting and development of the reserves in a sustainable manner;
- Provides management and technical services with regard to matters of protection, management and development of reserves;
- Promote public awareness, understanding and support for forest resources conservation;
- Regulates the harvesting of forest resources;
- Facilitates the development of forest plantations; and
- Undertakes and also co-ordinates the development of forest plantations for the restoration of degraded land.

The Wildlife Division is ‘To leave future generations and their communities with richer, better, more valuable wildlife endowments than we inherited’ and ‘To sustainably develop and manage Ghana’s Wildlife resources’. The Wildlife Division (WD) conserves wildlife resources in Ghana and manages wildlife reserves areas within ecological zones of the country. The division:

- Regulates the utilization of the wildlife resources;
- Manages the nation’s Protected Areas;
- Assists the private sector and other agencies in the implementation of wildlife policies;

- Facilitates research for continuous wildlife improvement; and
- Restores and expand Ghana wildlife resource base.

The funding for the sub-programme is from Central Government transfers and Internally Generated Funds. The sub-programme would be beneficial to the entire residents in the municipality. The main constrain of this sub-programme is the inadequate funds and logistics such as vehicles.

Table 37: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers groups trained.	Number of groups trained.	50	10	50	50	50	50
Seedling nurseries established.	Number of seedlings raised.	10,000	10,000	20,000	30,000	40,000	50,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Resources management	
Internal management of the organisation	

PART C: FINANCIAL INFORMATION