



REPUBLIC OF GHANA

COMPOSITE BUDGET

AND

PROGRAMME BASED BUDGET ESTIMATES

2021-2024

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW PROFILE

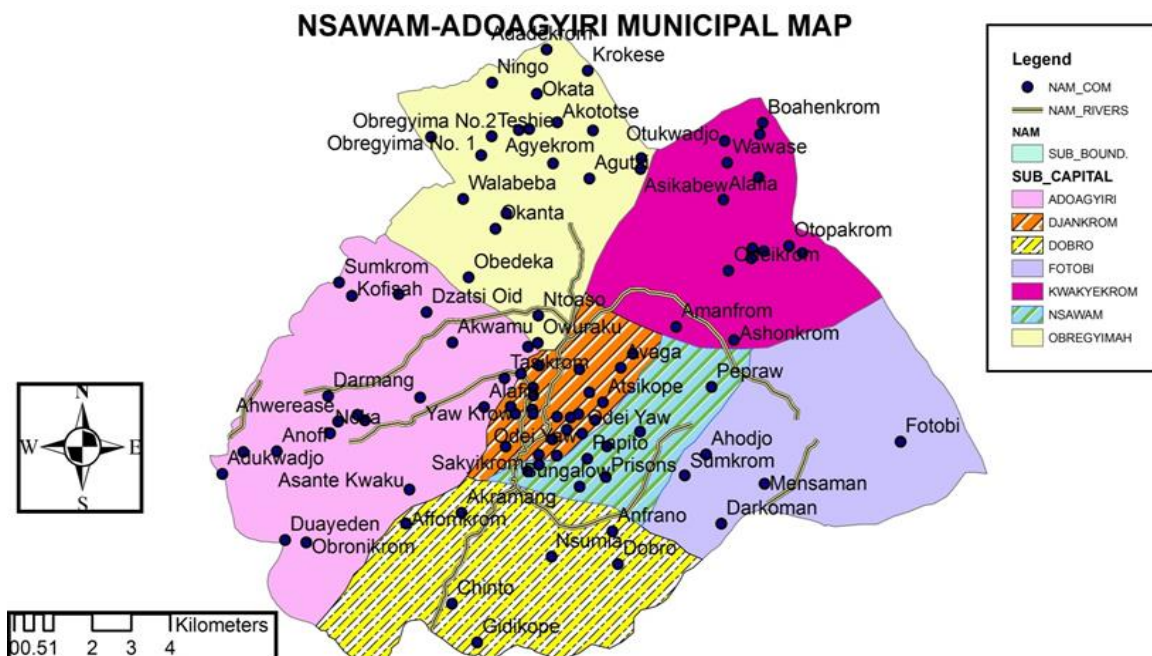
Section 92 (3) of the Local Governance Act (Act 936) stresses on the implementation of the Composite Budgeting System under which the Budgets of the various departments of the District Assemblies would be integrated into the Budgets of the District Assemblies. The Composite Budget of the Nsawam Adoagyiri Municipal Assembly for the 2020 Fiscal year has been prepared from the 2020 Annual Action Plan.

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Nsawam Adoagyiri Municipal Assembly was established as a result of the split of the former Akwapim South Municipal Assembly into two by the Legislative Instrument (L.I 2047) of 2012 as part of deepening the process of decentralization to enhance effective governance.

Nsawam Adoagyiri Municipality lies between latitude 5.45’N and 5.58’N and longitude 0.07’W and 0.27’W in the South Eastern part of the Eastern Region. It is located approximately 23kms from Accra, the nation’s capital and covers a land area of about 175 square kilometers.



1.2 POPULATION STRUCTURE

According to the 2010 Population and Housing Census, the Population of the Municipality was 86,000. With an annual population growth rate of 1.6%, the Municipality's population for 2020 is estimated to be 100,794.31 of which 49,389 are males and 51,406 are females.

2. VISION

A world class People Centered, Self-sustaining Municipal Assembly.

3. MISSION

The Nsawam Adoagyiri Municipal Assembly exists to improve the living conditions of the people through the mobilization of human and natural resources and the equitable provision of socio-economic infrastructure within a democratic and secured environment.

4. GOALS

The Nsawam Adoagyiri Municipal Assembly aspires to be the best Assembly in Eastern Region and among the best Assemblies in Ghana.

5. CORE FUNCTIONS

The core functions of the Municipality are outlined below:

- Initiate programs for the development of basic infrastructure and provide Municipal works and services in the Municipality.
- In co-operation with appropriate National and Local Security Agencies, be responsible for the maintenance of security and public safety in the Municipality.
- Ensure ready access to the Courts and Public Tribunals in the Municipality for the promotion of Justice.
- Initiate, sponsor and carry out such studies as may be necessary for the discharge of any functions conferred by this law or any other enactment.
- Perform such other functions as may be referred to it by Government

- Be responsible for the overall development of the Municipality and ensure the preparation and submission to the Central Government for approval of the Development Plan and Budget for the Municipality.
- Formulate Programs and Strategies for the effective mobilization and utilization of human, physical, financial and other resources of the Municipality.
- Promote and support Productive Activity and Social Development in the Municipality and remove any obstacles to initiative and development.
- Be responsible for the Development, Improvement and Management of human settlements and the environment of the Municipality.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that majority of the working population (about 37%) are engaged in agriculture. About 40% of this population is female with men forming about 60%.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, oil palm, citrus, cola pineapple, pawpaw, cashew papaya and local and exotic vegetables etc. Besides crop production, the average family rears a variety of livestock and poultry. The most predominant livestock held in the area are cattle, sheep, goats, pigs, and poultry. Farmers make a great deal of effort to increase food production but their efforts are thwarted by declining soils fertility, erratic rainfall, high cost of farm inputs and other production constraints.

Nsawam Adoagyiri Municipality is endowed with a number of water bodies. These water bodies are in the form of rivers, dams and dugouts. This leaves the Municipality with a lot of potential with regards to developing them for irrigational purposes, thereby reducing the dependence on rainfall for agriculture. The major rivers in the municipality are Densu, Ponpon, Dobro and Nsakyi.

b. ROAD NETWORK

Generally, there are poor roads network in the Municipality because most towns were not planned and therefore do not have good internal road network. However, Nsawam, the Municipal capital and Adoagyiri have got their layouts prepared based on the grid pattern with some good internal access roads most of which are presently in poor condition and therefore not accessible. Therefore the assembly can only boast of 162 km road network in good condition.

c. EDUCATION

Promoting a sustainable and efficient management of Education Service delivery at all levels is one of the major priorities of the Nsawam Adoagyiri Municipal Assembly.

The Municipality has 379 schools. This constitutes 149 Public schools made up of 52 Kindergarten/Nursery schools, 53 Primary schools, 44 Junior High Schools, 2 Senior High Schools and 230 Private schools made up of 96 Kindergarten/Nursery schools, 96 Primary school, 37 Junior High Schools, and 1 Senior High School.

d. HEALTH

In line with the Municipal overall vision of excellence in disease prevention and promoting good health of the people there has been a remarkable improvement in most of the key indicators of the various health delivery programs within the past five years. Significant among these are the Disease Control and Surveillance program, Expanded Program on Immunization (EPI), Safe motherhood, School Health Services, Nutrition activities and HIV/AIDS programs.

The health delivery system in the municipality is fairly good. The municipality has two Hospital at Nsawam, four Health centers, 12 RCH/FP Centers, 35 Outreach Clinics/CHPS zones, four Private Clinics, one CHAG and one Orthopedic Centre offering health services to the people. These notwithstanding there still exists a number of problems relating to diseases and access to the services.

As at July the total number of covid-19 suspected case is 702 and the positive case is 168. There has been 161 recoveries, leaving 7 active cases.

e. WATER AND SANITATION

Sanitation facilities in the municipality though inadequate are crude dumping of liquid waste, refuse dumping, septic tank latrines, KVIPS, W/Cs.

There is no final waste disposal site for liquid waste in the municipality. Liquid waste is therefore, transported in cesspool emptier to a lagoon in Accra. The Assembly currently has been using a site at Adipa and Nsumia in the municipality

as a final waste disposal site for solid waste. There are three refuse trucks and Cesspool tank emptier. There are 47 community public toilets in the municipality.

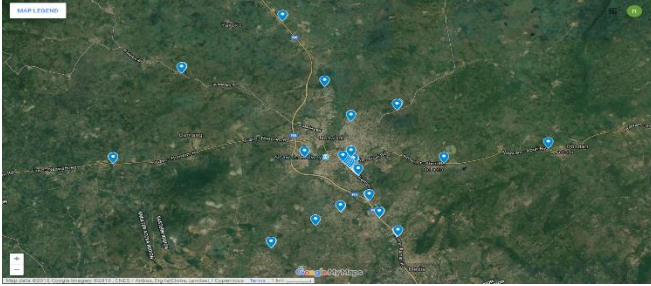
f. MARKET

The Municipality has a big market centered at Nsawam. Due to this, there is influx of people from adjoining Districts and from afar to Nsawam, the Municipal Capital to engage in marketing activities due to its major market days of Sundays –Mondays and Wednesdays – Thursdays. This exerts pressure on the limited socio-economic infrastructure in the Municipality. However, the citizenry in general, at the long run benefit economically. This market covers an area of about 300m², out of the total area of the Municipality and serves as a major trade avenue for most farmers and traders in the Greater Accra Region, part of the Central Region, the Eastern Region, especially the South-Eastern stretch of the Eastern Region and people from all walks of life.

The 2014 Integrated Business Establishment Survey by the Ghana Statistical Service made at Nsawam Adoagyiri Municipality indicates that The Nsawam market accommodates over 11,000 people per market day and any other day for various economic activities. Major activities undertaken at the market include big, small and medium-scale wholesaling and retailing of farm produce, foreign products, rendering of services by Artisans, maintenance and repairs of various items /gadgets, etc. The Nsawam central market serves as a major contributor to the Assembly's Internally Generated Fund base, especially to Fees and Licenses which have been proven to be very reliable sources of IGF to the Municipality.

7. KEY ACHIEVEMENTS IN 2020

1. Update Municipal Revenue Database with GPS Location.



2. Completion of 2No. Footbridge at Asante Akura (in use)



3. Completion of 2No. 1.2m pipe culvert with approach filling in Oparekrom new site covert



4. Completion of 1no. Mechanized Borehole at Nsawam Prisons



5. Acquisition of 10 no. metallic 12m skip communal containers. Municipal wide



6. Asante Akura Wiafe Road Bridge and Drains



7. Street Signage procured and erected at Adoagyiri



8. Completion of Borehole at Boahenkrom



9. Rehabilitation of Anglican Basic School, Nsawam



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	%
Property Rates	128,000.00	143,637.00	282,289.00	152,890.00	258,734.00	109,873.58	42%
Fees	686,200.00	692,432.64	760,036.00	699,595.52	924,895.00	459,829.09	50%
Fines	28,500.00	20,244.00	29,212.00	5,868.91	30,671.00	20,703.00	68%
Licenses	440,831.00	414,187.50	456,856.00	290,847.65	373,781.00	311,275.91	83%
Land	140,000.00	149,304.36	195,783.00	384,687.79	184,603.00	210,969.75	114%
Rent	32,800.00	11,684.00	34,337.00	53,432.00	95,244.00	19,097.00	20%
Investment	35,000.00	25,890.60	20,500.00	10,065.36		-	-
Miscellaneous	10,000.00	3,007.50	10,250.00	18,087.40	10,762.00	2,960.00	28%
Total	1,501,331.00	1,460,387.60	1,789,263.00	1,615,474.63	1,878,690.00	1,134,708.33	60%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual	% perf. Aug, 2020
IGF	1,501,331.00	1,460,387.00	1,789,263.00	1,615,474.63	1,878,690.00	1,134,708.33	60%
Compensation transfer	3,420,689.52	3,420,689.52	3,934,960.00	3,937,558.03	3,863,237.00	2,833,040.47	73%
Goods and Services transfer	59,014.89	58,051.64	82,021.65	12,663.33	89,333.00	70,080.78	78%
Assets Transfer	-	-	-	-	-	-	-
DACF	3,010,591.00	1,115,062.70	3,128,108.60	2,040,106.81	3,734,078.00	1,303,636.00	35%
DDF	475,524.00	324,947.00	340,000.00	299,586.00	536,184.00	436,310.81	81%
UDG	420,167.23	238,931.00	-	-	-	-	-
MPsCF	224,684.00	312,132.16	432,000.00	343,707.68	400,000.00	254,092.00	64%
CIDA	75,000.00	87,647.49	158,403.46	158,403.47	178,734.00	93,217.76	52%
PWD	250,000.00	224,139.77	150,000.00	142,076.70	230,000	182,366.59	79%
TOTAL	9,437,001.64	7,241,988.28	10,014,756.71	8,549,576.65	10,910,256.00	6,307,452.74	58%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	% age Performance (as at Aug 2020)
Compensation	3,724,042.72	3,680,396.79	4,236,908.18	4,194,538.33	4,179,097.00	3,014,514.05	72%
Goods and Services	2,928,436.14	2,283,888.84	3,662,727.03	2,246,327.76	3,534,601.00	1,937,262.21	55%
Assets	2,784,522.78	1,545,274.64	2,115,121.50	1,181,705.64	3,196,558.00	459,275.82	14%
Total	9,437,001.64	7,509,560.27	10,014,756.71	7,622,571.73	10,910,256.00	5,411,052.08	50%

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

FOCUS AREA	POLICY OBJECTIVE	SDGs	SDG TARGETS	COST
Industrial Transformation Private Sector	Pursue flagship industrial development initiatives	8.Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	8.2 Achieve high levels of economic productivity through diversification, technological upgrading and innovation, through a focused on high value added and labour-intensive sectors	662,800
	Enhance Domestic Trade		8.3 Promote development oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalisation and growth of micro-small and medium size enterprises including through access to financial services.	
	Enhance Business Enabling Environment			
	Support Entrepreneurship and SME Development			
Agriculture and Rural Development	Ensure improved Public Investment	2. End hunger, achieve food security and improve nutrition promote	2.4. By 2030, ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production, that help maintain ecosystems, that strengthen capacity for adaptation to climate	841,811.00
	Improve Post-Harvest Management			

	Improve production efficiency and yield	sustainable agriculture	change, extreme weather, drought, flooding and other disasters and that progressively improve land and soil quality	
	Enhance the application of science, technology and innovation			
	Re-oriented agriculture education and increase access to extension services			
	Promote livestock and poultry development for food security and income generation			

Education and Training	Enhance inclusive and equitable access to and participation at all levels	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.5. By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations	1,548,395.00
	Strengthen school management systems			
Public Health Services And Management	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	3. Ensure healthy lives and promote well-being for all at all ages	3.3. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicine and vaccines for all	1,138,407.00
	Reduce disability morbidity, and mortality		3.4 By 2030, reduce by one third premature mortality from non-communicable diseases through prevention and treatment and promote mental health and well-being	
	Ensure the reduction of new HIV and		3.8. By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical	

	AIDS/STIs infections, especially among the vulnerable groups		diseases and combat Hepatitis, water-borne diseases and other communicable diseases	
Water and Sanitation	Improve access to improved and reliable environmental sanitation services	6. Ensure the availability and sustainable management of water and sanitation for all	6.1. By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those invulnerable situations	1,347,199.00
	Improve access to safe and reliable water supply services for all		6.2. By 2030, achieve universal and equitable access too safe and affordable drinking water for all	
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	1. End poverty in all its forms	1.3. Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable	818,981.00

	Promote full participation of PWDs in social and economic development of the country		1.4. By 2030, ensure that all men and women, in particular the poor and vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other resources	
	Ensure the rights and entitlements of children			
	Ensure effective child protection and family welfare system			
	Enhance the well-being of the aged	10. reduce inequality within and among countries	10. 2. By 2030, empower and promote the social. Economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, religion or economic or other status	
	Promote economic empowerment of women	5. Achieve gender equality and empower all women and girls	5.7. Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and	

			natural resources in accordance with national laws	
	Improve human capital development and management	8. Promote sustained inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all men and women, including for young people and persons with disabilities, and equal pay for work of equal value	
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disability and older persons	1,075,981.00
Human Settlement and Housing	Promote proactive planning for		By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans	

Disaster Management	disaster prevention and mitigation		towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels	2,429,619.90
Local Governance and Decentralisation	Improve decentralized planning	16. promote peaceful and inclusive societies for sustainable development, provide access, accountable and inclusive institutions at all levels	16.3 ensure responsive, inclusive, participatory and representative decision-making at all levels	2,873,709.56
	Deepen political and administrative decentralization		16.5 Substantially reduce corruption and bribery in all their forms	
	Strengthen fiscal decentralization		16.6 promote rule of law at the national and international levels and ensure equal access to justice for all	
	Enhance security service delivery		16.7 Develop effective, accountable and transparent institutions at all levels	
	Build an effective and efficient Government machinery			

	Improve popular participation at regional and district levels		16.8 ensure responsive, inclusive, participatory and representative decision-making at all levels	
Climate variability and change	Enhance climate change resilience	Take urgent action to combat climate change and its impacts.	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	54,986.54
TOTAL				12,191,890.00

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Citizenship engagement and participation in decision making improved	Percentage increase in citizens participation	2019	15%	2020	30%	2021	40%
Functionality of District Assembly	Score of DPAT Performance	2016	96	2018	97%	2019	100%
Revenue Generation improved	Percentage growth in IGF of the Municipality.	2019	10.20 %	2020	6.8%	2021	10%
Project implementation	% implementation of AAP	2019	90.42 %	2020	100%	2021	27.6%
Inclusive and equitable access to education in basic school increased	Net Enrolment	2019	KG-2713 PRI-11920 JHS-5528 SHS-1776	2020	KG-2983 PRI-12723 JHS-6241 SHS-3403	2021	KG-3000 PRI-12800 JHS-6315 SHS-3459
Literacy and Numeracy levels improved	BECE pass rate	2019	81.7	2020	99.80 %	2021	100%
Improved access to Health Care Delivery.	No. of OPD cases recorded	2019	Male: 68498 Female: 167086	2020	Male: 50000 Female: 160000	2021	Male: 37235 Female: 98214
Improved Environmental Sanitation	Number of cholera cases	2019	0	2020	0	2021	0

POLICY OUTCOME INDICATORS AND TARGETS							
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
		2019	2019	2020	2020	2021	2021
Gender mainstreaming bolstered	Number of women groups organized and supported	2019	30	2020	40	2021	50
Road Network and Drainage system improved.	Number of hours spent on the road	2019	53.4km	2020	52km	2021	53km
Improved development control	Number of approved permits issued	2019	43	2020	79	2021	80
	Number of settlement schemes prepared	2019	2	2020	5	2021	5
Improved food Security	Percentage increase in Crop yield	2019	Okro 15% Pepper 12% Garden eggs 15%	2020	Okro - 8% Pepper - 15% Garden eggs - 20%	2021	Okro - 12% Pepper - 18% Garden eggs 25%
Increased Livestock production	Percentage increase in livestock production	2019	10%	2020	29%	2021	40%
Income generating opportunities to poor and vulnerable promoted.	Percentage increased in number of groups trained/ educated	2019	10%	2020	20%	2021	30%

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>PROPERTY RATES:</u></p> <ul style="list-style-type: none"> • Valuate properties of the Assembly. • Organize quarterly Statutory Planning Committee meetings. • Provide Security for Development Control Task Force. • Provide logistical support for the Development Control Task Force.
2. LANDS	<ul style="list-style-type: none"> • Organize monthly Spatial Planning Committee meetings. • Organize monthly Technical Planning Committee meetings • Undertake weekly monitoring of newly developed sites. • Reconstitute a Development Control Task Force. • Provide logistical support for the Development Control Task Force.
3. LICENSES	<ul style="list-style-type: none"> • Public education on payment of taxes. • Review and update existing database. • Establish Task Force for revenue mobilization in the Municipality • Prosecute rate defaulters • Train and resource revenue collectors on effective strategies of mobilizing revenue. • Provide uniforms, identification cards and protective clothing for new revenue collectors for effective year-round revenue mobilization.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows. • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice.
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Cesspit Emptier & Grader)	<ul style="list-style-type: none"> • Periodically maintain Assembly's Road Equipment and Assets.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Enhance capacity for policy formulation and coordination
- Build an effective and efficient Government machinery
- Strengthen fiscal decentralization
- Enhance security service delivery
- Improve decentralized planning.

2. Budget Programme Description

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human resource, Planning, Budgeting, Monitoring and Evaluation.

This programme also includes the operations being carried out by the Municipal sub-structures (zonal, area and town councils). The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning of the Municipal Assembly.

Units under the central administration to carry out this programme are as follows:

- Ensuring financial prudence by releasing funds for fund the Assembly's planned activities
- The Human Resource Management Unit is mainly responsible for managing, developing capabilities and competencies of staff to efficient delivery of public services.
- Preparing and review Assembly's Medium-Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall development of the municipality.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the resource control system in place to mitigate risk and promote the control culture of the Assembly.

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Municipal. They also ensure the safe custody and issuing of store items.
- Strict compliance for Monitoring and Evaluation on the implementation of programmes and projects.
- The Nsawam and Adoagyiri Zonal councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process in participatory decision making.

Staff for the delivery of this Programme is 72 (70 are on GOG pay-roll and 2 on IGF pay-roll)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Build an effective and efficient Government machinery

2. Budget Sub-Programme Description

The General Administration sub-programme ensures the issuance of Administrative directives to the Departments and sub- Municipal structures in the Municipality. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

The operations under this include:

- Co-ordinates the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the Municipal Chief Executive.
- Organise meetings of the General Assembly, Zonal Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the Assembly's general Rate Paying public and residents of the Municipality.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

Units under the Assembly:

- Office of the Chief Executive,
- Municipal Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit

- Procurement Unit
- Transport Unit
- Records Management Unit
- Internal Audit.
- Management Information System Unit

Beneficiaries of the sub-programme are the Departments, Units and the General public of the Municipality.

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GOG and Donors whereas the Zonal councils dwell mainly on ceded revenue from Internally Generated Revenue.

Total staff strength of 58 executes the implementation of all operations under this sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MCE'S Community Engagement fora organised	Number of fora organised	7	12	12	12	12	12
Management Meetings held	Number of management Meetings held	7	8	12	12	12	12
Sub- committee meetings organized	Number of meetings held	18	17	32	32	32	32

Executive Committee Meetings Held	Number of EXECO meetings held	2	3	4	4	4	4
General Assembly meetings held	Number of General Assembly meetings held	2	3	4	4	4	4
Entity Tender Committee meetings organized	Number of meetings held	2	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of The Organization	Acquisition of office equipment/ furniture/ electricity plant
Procurement management	Installation and maintenance of ICT facilities.
Protocol services	
Management of transport services	
Administrative and Technical Meetings	
Security Management	
Support to traditional authorities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- Strengthen fiscal decentralization

2. Budget Sub-Programme Description

The Finance sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Nsawam Adoagyiri Municipal Assembly derives its revenue from two main sources- internal and external sources.

The Sub-Programme seeks to:

- Develop and update reliable business and property database system.
- Institute measures to monitor and block loopholes/leakages in revenue mobilization.
- Ensure the availability of long term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are effected. This is to enforce Accountability the control mechanisms for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.
- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GOG, DACF, and IGF.

The sub-programme is proficiently manned by 8 officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Reports prepared and submitted	Number of Monthly Financial Reports submitted	12	8	12	12	12	12
Revenue collectors trained	Number of collectors trained	40	30	46	46	46	46

Community based education on Revenue payment held	Number of times Community based education on revenue payment are held.	3	12	4	4	4	4
Accounts and records of funds are maintained and submitted for monthly Audit	No. of times Accounts and records are audited	12	8	12	12	12	12
Audit Committee meetings organized	Number of Audit Committee meetings are held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal audit operations	Acquisition of office computers/ accessories/ office equipment/ furniture
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

- Enhance capacity for policy formulation and coordination

2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC). The Human Resource management ensures monthly

validation of staff for payment of salaries. This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA). Total staff strength of five (5) carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity of Assembly Staff built through training.	Number of Staff Trained	119	120	120	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	Acquisition of office computers/ accessories/ office equipment/ furniture

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

- Improve decentralized planning.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects of the Municipality. Its focus is on the translation of all inputs into output and the interaction between programmes and projects and their respective target group.

The Budget and Planning units and Statistical Service Department which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars/ workshop. They undertake Periodic monitoring and evaluation of on-going projects in the Municipality to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

This budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and Composite Budget for the Municipal Assembly.

The Sub-Programme is funded by GOG, DACF, and IGF and proficiently manned by 9 officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budg et Year	Indicativ e Year	Indicativ e Year	Indicative Year
				2021	2022	2023	2024
Monitoring and Evaluation Reports	Number of Quarterly M&E Reports	2	4	4	4	4	4
Town Hall Meetings organized	Number of Reports on Town Hall meetings held	1	2	2	2	2	2

MPCU Meetings organized	Number of MPCU meetings held	2	4	4	4	4	4
Budget Committee Meetings organized	Number of Budget Committee meetings held	3	4	4	4	4	4
Finance and Administration sub-committee Meetings organized	Number of F/A meetings held	7	12	12	12	12	12
Annual Action Plan prepared	Number of Action Plan	1	1	1	1	1	1
Composite Budget Prepared	Number of times Composite Budget is prepared	1	1	1	1	1	1
MTDP and AAP reviewed	Number of review meetings	1	2	2	2	2	2
Fee Fixing Resolution prepared	Number of times Fee Fixing Resolution is prepared	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	Acquisition of office computers/ accessories/ office equipment/ furniture
Citizen participation in local governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/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 district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2021	Projections		
		2019	2020		Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	4	4	4	4	4
	Number of statutory sub-committee meeting held	3	4	4	4	4	4
capacity of zonal Council members built	Number of training workshop organized	-	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Legislative enactment and oversight	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to and participation at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Strengthen social protection, especially for children, women, persons with disability and the elderly.
- Improve access to safe and reliable water supply services for all

2. Budget Programme Description

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the Municipality and the Nation as a whole. Education, Youth & Sports and Library Services, Public Health

Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Development are the four components.

Education, Youth & Sports and Library Services

The Education, Youth and Sport and Library Services sub-programme of the Municipal Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services.

Health Directorate

The Health Directorate delivers health care interventions such as prevention, treatment and management. The Directorate creates awareness and provides education to the general populace in the Municipality.

Environmental Health and Sanitation

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the Municipality. The Unit provides waste bins and containers at vantage places in the Municipality.

Social Welfare and Community Development

The Social Welfare and Community Development Department formulates and implements social welfare and community development policies within the framework of National policy.

Total staff strength of 1,848 will carry out the implementation of the sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access and participation in Education at all levels.

2. Budget Sub-Programme Description

Education improves productivity and aggregate production in all sectors of the local economy and the macro economy in general. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the Municipality.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2020, 4,250 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the Municipality.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the Municipal Assembly.

The number of staff delivering the sub-program is 1,161 and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Classroom blocks completed	Number of classroom blocks completed	1	1	2	2	2	2
Tables, Chairs and Desk acquired for pupils at all levels of Education	Number of Desk acquired	-	-	350	300	300	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education delivery	Completion of 1No. 6-unit Classroom Block with Ancillaries at Prisons M/A Primary
Development of youth, sports and culture	Completion of 1No. 3-unit KG Classroom Block with Ancillaries at Pampanso Krokese
Support to teaching and learning delivery (Schools and teachers award scheme, educational financial support).	Acquisition of 350 Tables, Chairs and Desks for pupils and students at all levels of education
	Rehabilitate 2No. Primary and JHS School Buildings.
	Construction of 1No. 6-unit Classroom Block with Ancillaries at Adoagyiri Methodist School.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

2. Budget Sub-Programme Description

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institute the Municipal Response initiative on Malaria and HIV/AIDS in the Municipality.

The Public Health Services and Management sub-programme seek to:

1. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the Municipality.
2. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e. eradication of infant mortality and reduction of maternal death in the Municipality.
3. Ensure the construction and rehabilitation of clinics and health centres or facilities.
4. Assist in the operation and maintenance of all health facilities under the jurisdiction of the Municipality.
5. Undertake health education and family immunization and nutrition programmes.
6. Facilitate diseases control and prevention.
7. Discipline, post and transfer health personnel within the Municipality.
8. Facilitate activities relating to mass immunization, screening for diseases and treatment in the Municipality.
9. Facilitate and assist in regular inspection of the Municipality for detection of nuisance of any condition likely to be offensive or injurious to human health.

The Sub-Programme is funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Communities visited for child vaccination	Number of communities visited	79	137	137	137	137	137
Sensitization programmes on HIV/AIDs organized	Number of sensitizations programmes organized	2	4	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitizations programmes organized	2	4	4	4	4	4
CHPS Compound completed	Number of CHPS Compound completed	-	-	4	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No.CHPs Compound at Fotobi
Public Health Services	Completion of 1No.CHPs Compound at Canary Quarters
	Completion of 1No.CHPs Compound at Otukwadjo
	Construction of 1No.CHPs Compound at Bowkrom

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- Improve access to sanitation.
- Improve access to safe and reliable water supply services for all

2. Budget Sub-Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for the improvement of the overall environmental sanitation of the Municipality. It seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the Municipality.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature.
- Provide, maintain, supervise and control slaughter houses in the Municipality.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the Municipality.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The Environmental Health and Sanitation Services is made up of fifty-eight (58) workers and funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Environmental Health education programmes and creation of awareness on the need for household latrines and food hygiene held in communities	Number of Environmental Health educative programmes held	3	4	4	4	4	4
Heaped public refuse dumps evacuated	Number of times public refuse dumps are evacuated	1	3	3	3	3	3
Public drains in the Municipality desilted.	Number of times public drains are desilted.	3	4	4	4	4	4
Public latrines and refuse containers fumigated.	Number of public latrines and refuse containers fumigated.	32	40	40	40	50	50
Communal refuse containers and sanitary tools acquired monthly	Number of times sanitary tools are acquired.	-	5	10	10	10	10
Environmental Health Unit Renovated and furnished	Number of times the Environmental Health unit is renovated and furnished.	-	1	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation Management	Construction of 1No. 5 seater WC Toilet Facilities.
Solid waste management	Renovation and furnishing of Environmental Health and Sanitation Unit office.
Liquid waste management	
Internal management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Social Welfare and Community Development

1. Budget Sub-Programme Objective

10. Strengthen social protection, especially for children, women, persons with disability and the elderly.

2. Budget Sub-Programme Description

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the Municipality and is responsible for the following:

- Mainstreaming Gender and Disability issues into the development planning process of the Assembly.
- Enhancing the roles and responsibilities of the Civil Society in the Municipality.
- Empowering communities to shape their future by the utilisation of their skills and resources to improve the standard of living.
- Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting the right of children against harm and abuse.
- Implementation of Early Childhood care and Development.
- Facilitating Social Intervention programmes such as the disbursement of the- LEAP and Disability Funds.

The number of staff is twenty-one (21) and funded by GOG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Adults Educated on Malaria Prevention and Health care.	Number of Adults Educated	350	300	500	600	600	600

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social intervention programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote proper maintenance culture
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote proactive planning for disaster prevention and mitigation

2. Budget Programme Description

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and promoting Urban Development in the Municipality.

It is made up of the Urban Roads, Spatial Planning which is the Physical Planning unit and Public Works, Rural Housing and Water Management units of the Assembly.

- The Urban Roads Department is responsible for;
 - Re-structuring and surfacing of roads in the Municipality.
 - Facilitate the construction of public roads and drains.
 - Advice on the construction, repair, maintenance and diversion or alteration of street.
- The physical planning is responsible for:
 - Planning and management of human settlements, provision of planning services to public authorities and private developers.
 - Development of layouts plans (planning schemes) to guide orderly development.
 - Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
 - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
 - Responsible for development control through granting of permit.
- The Municipal Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

- Advise the Assembly on matters relating to works in the Municipality.
- Assist in preparation of tender documents for civil works projects.
- Assist to inspect projects under the Assembly with departments of the Assembly.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Infrastructure Delivery and Management programme has staff strength of thirty-one (31) and funded by IGF, DACF, and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURAL DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1 Urban Road and Transport Services

1. Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Sub-Programme Description

The Urban Roads and Transport Services Department of the help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide. The poor nature of roads affects efficient delivery economic activities in the Municipality thus the urban roads of the Municipal Assembly seek to improve or maintain the roads and necessary attachments to boost the level of economic activities, especially farming and trade.

The staff is one (1) and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year	Indicative Year 2024

						2023	
Footbridge constructed at Nsawam and Djankrom	Number of Footbridges constructed	2	3	5	7	8	9
Roads in the Municipality maintained	Length of road maintained	25.11 km	52km	56km	62km	65km	68km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Grading and gravelling of 8.2km of selected roads (signboard, Akuffokrom, Ntoaso, Adogyiri, Father Weggors, Effutu and others) in Municipality.
Supervision and regulation of infrastructure development	Acquisition of office computers/accessories/office equipment/furniture
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of 1No. 1200mm diameter pipe culvert (8m) at Efutu in Nsawam
	Construction of 4 cells 1200mm diameter pipe culvert (8m) at Kujo
	Construction of 1No. reinforced concrete footbridge, length 1.6m and 200m wide with hand rails, ramp and step including associated earthworks, New Afutu (papa soldier)
	Construction of 8m double barrel 1200mm diameter pipe culvert with approach filling, Dobro (Grace Community)

	Construction of 1No. reinforced concrete box culvert size 3m x 3m x 8m including construction of 150m x 8m wide road with approach filling to culvert and earthworks Dobro (Grace Community)
	Construction of 2No. 8m single 1800mm diameter pipe culvert with approach filling. Djankrom East (Abongo House) and Nsawam.
	Construction of 1No. 1.2m x 1.4m storm drain of 22m length at Duadekye.
	Construction of 1No. 900mm diameter pipe culvert with approach filling at pepraw

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Promote sustainable, spatially integrated and orderly human settlements.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the Municipality. The sub programme oversees the following operations in the Municipality;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Identify problems concerning the development of land and its social, environmental and economic implications.
- Advise on preparation of structures for towns and villages within the Municipality.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building.
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan.
- 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.
- Advise on the acquisition of landed property in the public interest.
- Undertake street naming, numbering of house and related issues.

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.

- Maintenance of medians within the roads in the Municipality; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

The total staff strength is six (6) and funded by Government of Ghana (GOG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Streets Named and Properties Addressed.	Number of communities covered	3	5	6	7	8	8
Spatial Planning sub-committee meetings held.	Number of Spatial Planning Committee meetings held	4	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of computers/ accessories/office equipment /furniture
Land use and spatial planning	
Parks and gardens operations	
Land acquisition and registration	
Street naming and property addressing system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objectives

- Promote sustainable, spatially integrated and orderly human settlements.

2. Budget Sub-Programme Description

The Public Works, Rural Housing and Water Management sub-programme at the Municipal level seeks to;

- Ensure an integrated and harmonized infrastructural development, effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Facilitate the provision of adequate and wholesome supply of water for the entire municipality.
- Peg and demarcate all physical development prepared for all settlement within the Municipality.
- Prohibit unauthorized physical development (development control of structures) within the municipality etc.

The total staff strength of twenty-two (22) is funded by Government of Ghana (GOG) through the District Assembly's Common Fund (DACF), District Development Facility, (DDF), Internally Generated Fund (IGF) and Non-Governmental Organizations.

3. Budget Sub-Programme Results Statement

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

	Output Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Office buildings renovated	Number of times Administration block is renovated.	1	-	1	1	1	1
Safe drinking water provided	Number of boreholes rehabilitated.	-	4	2	2	2	2
	Number of boreholes drilled and mechanized	-	40	45	45	45	45
Peace, justice and security maintained	Number of police station constructed	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of computers/ accessories/office equipment /furniture
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Extension of electricity to Market/ Slaughter House
Supervision and regulation of infrastructure development	Rehabilitation of residential/official accommodation
	Completion of works Department
	Rehabilitation of boreholes within the municipality
	Construction of 1No. Police Station at Adogyiri

	Acquisition, installation and maintenance of street lights and Angel Bars and photo cell
	Design and Construction of 3No. Mechanized boreholes with water reservoir mounted on overhead stand with pipes and construction of 6No. Boreholes with hand pumps.
	Fencing of MCE's and High Court Judge's bungalow
	Construction of community centres at Bowkrom

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve Post-Harvest Management
- Improve production efficiency and yield
- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

2. Budget Programme Description

The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the Municipality.

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management.
- Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires and deforestation.
- Assist in developing early warning systems on animals' diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate and maintain small scale irrigation schemes.
- Promote agro-processing and storage.

Trade, Industry and Tourism sub programme seeks to:

- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Facilitate the promotion and development of small scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The number of staff is twenty-six (26) and funded by GOG through DACF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management.

1. Budget Sub-Programme Objective

- Improve Post-Harvest Management
- Improve production efficiency and yield

2. Budget Sub-Programme Description

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that about 37% of the working population in the Nsawam Adoagyiri Municipality are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the Municipality are crop production, livestock production and fish farming.

The major crops produced in the Municipality include maize, cassava, plantain, cocoa, coffee, oil palm, citrus, cola, pineapple, pawpaw and cashew.

The Agricultural Development sub-programme seeks to achieve the following:

- Improve Agricultural productivity in the Nsawam Adoagyiri Municipality.
- Reduce production and distribution bottlenecks or risks associated with the sector.
- Promote livestock and poultry development for food, security and income generation of farm households and communities in the Municipality.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers and
- Networking and strengthening linkages between the department and other development partners.

The Agricultural Services and Management works in collaboration with the Municipal Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the Municipality.

Operations of this sub-programme are executed by twenty-two (22) workers and funds obtained from the DACF, IGF, GOG and Donor support funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planting for food and jobs supported	Number of farmers identified	460	1,000	1,000	1,000	1,000	1,000
	Number of farmers supported	68	1,000	1,000	1,000	1,000	1,000
Agric extension farms visited.	Number of crop farmers visited	3971	5400	6000	6000	6000	6,000
	Number of livestock farmers visited	1169	3200	4000	4000	4000	4,000
	Other farmers visited (soya, bee keeping)	38	75	75	75	75	75
Modern technologies disseminated	Number of farmers benefitting from disseminated technologies.	5148	7000	7000	7000	7000	7,000
Crop Demonstration plots established	Number of Plots established	6	15	15	15	15	15

Smallholder farmers and Agricultural Extension Officers trained on good agriculture practices and conservation on agriculture.	Number of farmers trained.	673	1000	1000	3000	3000	3000
	Number of Agric extension officers trained	5	15	15	20	20	20
Farmers Day Celebrated	Number of times celebrated	-	1	1	1	1	1
Poultry Production Increased	Percentage of increase	60.2%	70%	70%	80%	80%	80%
Small ruminant production increased	Percentage of increase	45%	65%	85%	85%	85%	85%
Animal health and disease surveillance conducted	Number of disease surveillance conducted	2	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organization
Extension services
Agricultural Research and Demonstration Farms
Promotion and development of aquaculture

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Pursue flagship industrial development initiatives
- Enhance Domestic Trade

2. Budget Sub-Programme Description

The Trade, Tourism and Industrial Development Sub-programme facilitates the provision of training and business development services in the Municipality in order to improve the competitiveness of micro and small enterprises. Areas of entrepreneurial development are being equipped to create start-ups for unemployed youth, women, and vulnerable groups in order to lift them from poverty to income generating activities (Self Employment) by tapping resources within the immediate environment. The sub-programme offers counselling on Businesses where necessary. The units that ensure effective delivery of all operations and projects under this sub-programme are the Department of Co-operatives, the Business Advisory (BAC) unit under the National Board of Small Scale Industries (NBSSI) in the Municipality, Municipal Assembly, NGOs and other stakeholders.

The unit has 4 Officers and funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF), MPs Common Fund and Internally Generated Funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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		Past Years	Projections
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	Output Indicator						
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Identifiable groups trained on income generating projects (cosmetic making, soap making, baking, hairdressing, etc.).	Number of groups trained.	5	2	8	10	12	12
Groups trained on Government policy on poverty reduction.	Number of groups trained.	-	-	-	-	-	
One-District one-factory projects / programmes supported.	Number of related projects/ programmes supported.	1	1	3	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of computers/ accessories/office equipment /furniture
Promotion of small, medium and large scale enterprises	
Development and Promotion of Tourism potentials	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation

2. Budget Programme Description

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Organise educative programmes to prevent recurrence of disaster in the Municipality by involving relevant stakeholders as their slogan is 'Prevention Pays'.
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- 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.
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of thirty-six (36) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

2. Budget Programme Description

The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the Municipality.
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster Response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.
- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the Municipality the opportunity to be part of the celebrations.
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Nsawam Adoagyiri Municipal Assembly, Ghana National Fire Service (GNFS), Ghana Health

Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

Total staff strength of thirty-six (36) and funded by Government of Ghana (GOG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Nsawam Adoagyiri 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 Indicator	Past Years		Projections			
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public education and sensitization on Disaster prevention /control held.	Number of communities visited.	40	15	35	40	50	50
Municipal Disaster management committee meetings held.	Number of Disaster management committee meetings held.	3	2	4	4	4	4
Streams dredged to prevent flooding.	Number of times streams are dredged.	-	1	1	1	1	1
Climate change programmes organized	Number climate change programmes organized	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations
Disaster management
Internal management of the organization

Projects
Acquisition of computers/ accessories/office equipment /furniture
Dredge streams to prevent flooding