



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

**NSAWAM ADOAGYIRI MUNICIPAL
ASSEMBLY**

NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY



P.O. BOX 4 NSAWAM, EASTERN REGION

TEL: 0342293896



REPUBLIC OF GHANA

Our Ref.: NAMA:04/10/05/

Your Ref.....

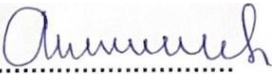
31st October, 2023.

RESOLUTION STATEMENT


At a full session of a General Assembly meeting held at the Assembly Hall of the Nsawam Adoagyiri Municipal Assembly on Tuesday 31st October, 2023, the Municipal Assembly approved the 2024 Composite Budget of the Municipality as a true working document of the Assembly and should therefore be implemented in the 2024 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 9,807,720.99	GH¢ 4,199,873.41	GH¢ 2,988,884.25

Total Budget GH¢ 16,996,478.65



HON. NANA AMOAKO AMPONG
(PRESIDING MEMBER)



MUNICIPAL COORD. DIRECTOR
NSAWAM ADOAGYIRI MUN. ASS.
P.O. BOX 4 NSAWAM - E/R

(PRESIDING MEMBER)
JEREMIAH AGYEKUM AMOFO
(MUNICIPAL COORDINATING DIRECTOR)

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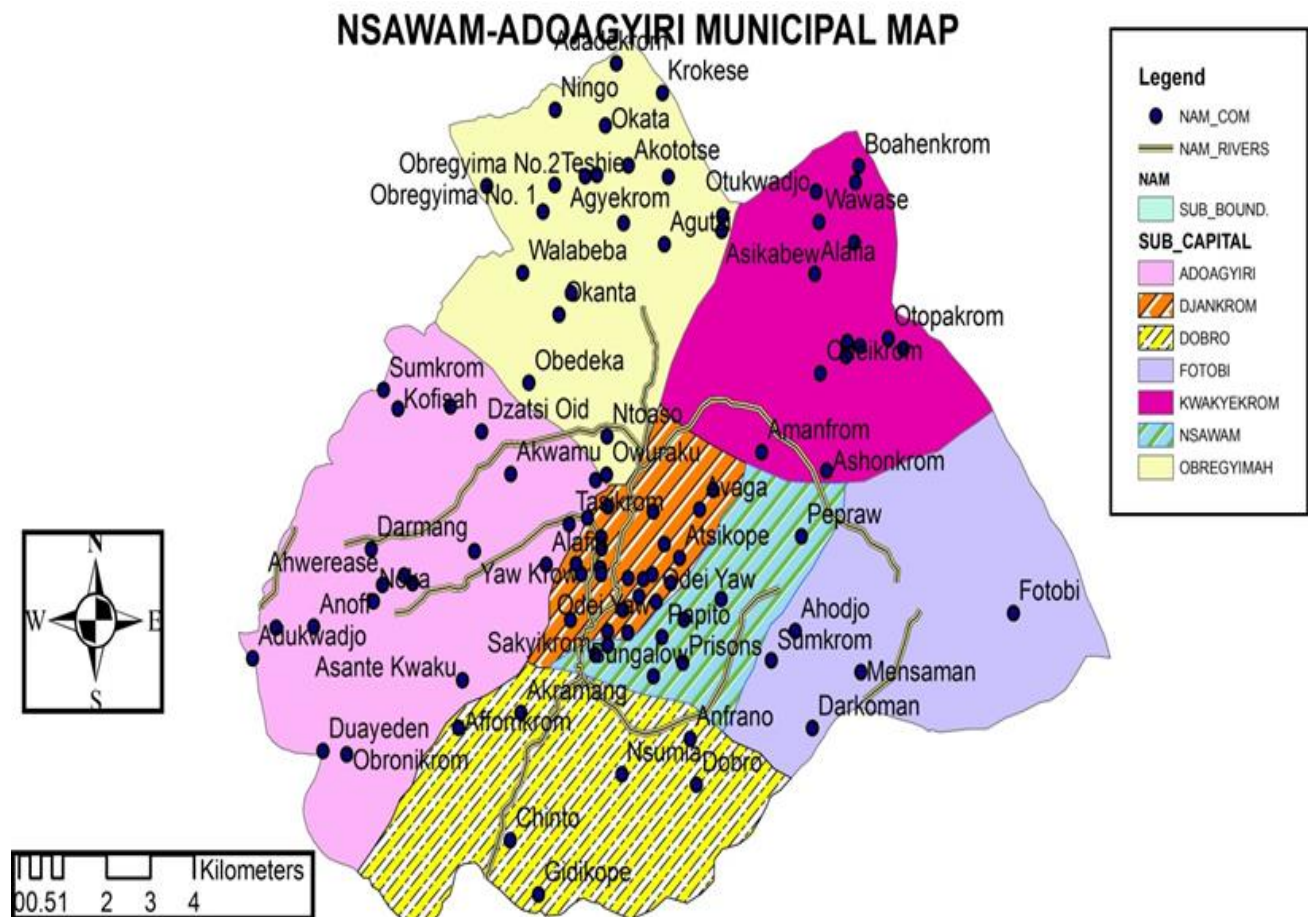
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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.



Population Structure

The 2021 Population and Housing Census (PHC) revealed a total population of about 155,597 for the Nsawam Adoagyiri Municipality representing 5.3% of the Eastern Region's total population. With the 2023 annual population growth rate of 1.93%, the population of the Municipality for 2023 is projected to be 189,210. This population constitutes 96,497 females and 92,713 males representing fifty-one percent (51%) and forty-nine percent (49%) respectively.

Vision

A Developed Municipal Assembly that provides socio-economic services to its people.

Mission

To facilitate improvement of the quality of life of the people, by harnessing all available resources for equitable provision of services for total development of the Municipality.

Goals

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

Core Functions

The core functions of the Municipal Assembly are outlined below (Section 12 of Act 936):

- Responsible for the overall development of the Municipality and shall ensure the preparation of development plans and annual composite budgets of the Municipality;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipality.
- Promote and support productive activities and social development in the Municipality.

- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services in the Municipality.

District Economy

- Agriculture

Agriculture is the major economic activity in terms of employment and income generation in the Municipality. Data gathered from the field indicate that the working population (about 37%) is 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 keeps 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, streams and dugouts. The Municipality has a great 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 sakyi.

- 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.

- 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 2 Hospitals (1 Public and 1 Private), 4 Public Health centers, 34 Demarcated CHPS Zone, 3 CHAG facilities and 1 Orthopedic Centre offering health services to the people. That notwithstanding there still exist a number of problems related to diseases and access to the services.

As at August, 2020, the total number of covid-19 suspected cases were 1902 and the positives case 301. There have been 291 recoveries, leaving 5 active cases.

- 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 429 schools. This constitutes 173 Public schools made up of 58 Kindergarten/Nursery schools, 58 Primary schools, 54 Junior High Schools, 3 Senior High Schools (NSASCO, St. Martins and Reformers SHS) and 256 Private schools made up of 100 Kindergarten/Nursery schools, 100 Primary school, 55 Junior High Schools, 1 Senior High School and 3 Vocational schools.

- Market Centres

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. Due to covid-19 the Assembly created a temporal market at the prisons park to create space and reduce the spread of the virus.

- Water and Sanitation

Sanitation:

Sanitation facilities in the Municipality are inadequate, nonetheless there has been improvement in the overall sanitation over the past two years. There is no final disposal site for liquid waste management in the Municipality, however, the Assembly relies on a private site at Adjenkotoku in the Ga West Municipality. The Assembly has no cesspit emptier to convey liquid waste and relies on Zoomlion Ghana Limited and other private entities from the Greater Accra Region.

The Assembly currently has been using a site at Adipa in the Municipality as a final waste disposal site for solid waste. There are two (2) compaction trucks, twenty – eight (28) skip containers (Assembly -8, Zoomlion -20), 563 240 litre bins, eighty-one (81) community public toilets in the Municipality; this is made up of 35 water closets, 17 aqua privy, 8 Enviloo toilets, 21 KVIPs and 2,391 improved household toilets.

Key Issues/Challenges

The following are the list of key issues of the Nsawam Adoagyiri Municipal Assembly which the 2024-2027 Programme Based Budget seeks to address:

- Inadequate educational infrastructure and geographical disparity in access to basic education.
- Inadequate health facilities, personnel and service.
- Low Internal Revenue Generation.
- Poor environmental sanitation (improper disposal of solid and liquid waste, inadequate and poor state of toilet facilities, prevalence of open defecation in rural communities).
- Inadequate social protection especially, support for the needy and vulnerable, i.e., inadequate support for PWDs, people living with HIV/AIDS, Orphan and Vulnerable Children, the aged and poor in society.
- Poor conditions of road networks.
- Inadequate potable water provision.
- Inadequate economic infrastructure development e.g., markets, electricity, etc.
- High rate of unemployment, predominantly among women and the youth.
- Low agricultural productivity.

Key Achievements in 2023

Finance

- Internally Generated Funds (IGF) of GH¢1,699,592.17 was realised as against the annual estimate of GH¢2,514,400.00, registering a 67.59 % level of achievement as at 31st August, 2023.

Social Services Delivery:

Education

- Organized Science, Technology and Mathematic Education Clinic and Quiz for 42 schools in the Municipality.
- Member of Parliament's support for Smart school project in the Municipality at Father Weiggers and Ankwa Doboro Basic Schools.



- Constructed 10-seater w/c facility at Nswam Tieku basic school (MP's CF).



- Constructed 3Unit KG Block at Akuffokrom (MP's CF)



Health

- Constructed 1No. CHPS Compound at Otukwadjo.



Environmental Health and Sanitation

- Organized monthly Clean-up exercises successfully within the Municipality.



- Maintained Waste Landfill site at Nsawam



- Evacuation of Refuse and disinfestation exercise at Nsawam Prisons market.



Social Welfare and Community Development

- Disbursed Eighty-Five Thousand, Nine Hundred and Thirty-Two Ghana Cedis (85,932.00) during the 81st and 82nd LEAP to five hundred and forty-five (545) LEAP beneficiaries in the Municipality.
- Supported forty-seven (47) children in thirty-three (33) child and family welfare cases.
- Supported ten (10) Persons With Disability (PWDs) with items for business start-ups.
- Sensitized eleven (11) communities in the Municipality on Gender-based Violence and Child Protection issues.



Disbursement of PWD funds for income generating activities.



Infrastructure Delivery and Management

Physical Planning:

- Prepared and approved 1No. Local Plan at Dobro.
- Procurement and installation of 25 street signages for the Street Naming and Property Addressing in the Municipality.



Water:

- Drilling and construction of 4No. Boreholes (2 mechanised, 2 hand-pump) at Wangara, Kwame Boafo, Nkyenkyene Amanfrom and Ntoaso.



Urban Roads:

- Spot improvement on the assembly junction to prisons market road (0.6km)



Economic Development

Trade, Tourism and Industrial Development: Ghana Enterprises Agency.

- Provided start-up kits to six (6) A2E graduate apprentices under the Young Africa Works Project
- Organised Capacity Building Training for Sixty (60) youth under the YouStart Ghana Jobs and Skills Project.
- Trained Twenty (20) women in bead making and provided start-up kits for five (5).



Agricultural Services and Management

- Distributed 4,000 coconut seedlings and 8,000 oil palm seedlings to 28 (male- 22, female- 6) and 34 (male- 34, female- 0) farmers respectively in the Municipality for the reclamation of farmlands.
- Distributed Fall Army Worm chemicals to 132 maize farmers (male- 101, female- 31).
- 9831 farmers (male- 7075, female- 2756) reached with innovative technologies through 1114 home and farm visits.



Environmental Management

Disaster Prevention and Management

- Disaster management committee monitored MASO, ABKA, ATLANTIC AND C. K mining quarries operating in the Municipality.



- Tree planting exercise (Green Ghana day) at Nsawam SHS new site undertaken.



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEM	2021		2022		2023		
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	% performance as at August
Property Rate	240,701.00	291,608.05	327,372.00	216,443.50	500,000.00	304,670.34	17.93
Other Rates (Basic Rate)	7,717.00	-	13,102.00	11,330.00	20,000.00	9,350.00	0.55
Fees	837,927.00	835,880.00	814,770.00	772,792.50	850,000.00	715,630.50	42.11
Fines	32,203.00	2,841.00	46,770.00	30,439.00	10,000.00	516.00	0.03
Licenses	563,653.00	451,476.65	447,674.00	441,387.70	460,000.00	328,496.78	19.33
Lands	130,132.00	254,660.42	527,290.00	572,527.06	550,000.00	295,321.35	17.38
Rent	67,270.00	63,197.80	53,600.00	80,259.00	124,400.00	52,607.20	3.10
Investment	-	-	-	-	-	-	-
Sub-Total	1,879,603.00	1,899,663.92	2,230,578.00	2,125,178.76	2,514,400.00	1,699,592.17	100.00
Royalties	75,000.00	70,000.00	-	-	-	-	-
Total	1,954,603.00	1,969,663.92	2,230,578.00	2,125,178.76	2,514,400.00	1,699,592.17	100.00

NB:

- *The percentage performance for IGF considers the individual contribution of each revenue item to the actual receipts as at August, 2023.*
- *Actuals registered under Property Rates is made up of payments of arrears of GH¢290,636.35 from previous year due to prosecution of defaulters and actual receipts of GH¢14,033.99 from the GRA which constitutes only 2.81% of annual estimate as at end of August, 2023.*

Table 2: Revenue Performance – All Revenue Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure Items	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2023	% Performance (as at August)
Compensation	4,263,699.00	5,730,879.33	4,743,660.64	6,914,359.16	5,462,883.89	8,128,123.42	5,882,545.54	72.37
Goods And Services	3,393,630.00	2,402,976.01	4,173,074.31	3,608,689.87	3,826,648.46	4,236,798.46	1,658,489.99	39.14
Assets	4,534,561.00	1,212,649.48	2,505,725.06	1,089,513.25	2,971,371.12	2,476,605.05	753,328.89	30.42
Total	12,191,890.00	9,346,504.82	11,422,460.01	11,612,562.28	12,260,903.47	14,841,526.93	8,294,364.42	55.89

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure Items	2021		2022		2023			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at August, 2023	% Performance (as at August)
Compensation	4,263,699.00	5,730,879.33	4,743,660.64	6,914,359.16	5,462,883.89	8,128,123.42	5,882,545.54	72.37
Goods And Services	3,393,630.00	2,402,976.01	4,173,074.31	3,608,689.87	3,826,648.46	4,236,798.46	1,658,489.99	39.14
Assets	4,534,561.00	1,212,649.48	2,505,725.06	1,089,513.25	2,971,371.12	2,476,605.05	753,328.89	30.42
Total	12,191,890.00	9,346,504.82	11,422,460.01	11,612,562.28	12,260,903.47	14,841,526.93	8,294,364.42	55.89

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

S/N	POLICY OBJECTIVE
1	Deepen political, Administrative and Fiscal Decentralization.
2	Enhance inclusive and equitable access to and participation in quality education at all levels.
3	Bridge the equity gaps in access to Health care in the Municipality.
4	Improve Environmental Sanitation in the District.
5	Improve the livelihoods of the poor, vulnerable and marginalized in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment)
6	Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.
7	Improve Private Sector productivity and competitiveness.
8	Improve production efficiency and yield.
9	Promote proactive planning for disaster prevention and mitigation.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved access to Health Care Delivery	Percentage reduction in Institutional Maternal Mortality Rate	0%	0.06%	0%	0.05%	0%	0.03%	0%	0%	0%	0%
	Percentage change in OPD Attendance Rate	80%	79.8%	80.40%	86.50%	95%	68.70%	95%	95%	95%	95%
	Percentage of Immunization Coverage (Penta 3)	98%	94%	98%	96%	98%	76%	98%	98%	100%	100%
Enhanced inclusive and equitable access to, and participation in quality education at all levels.	Gross Enrolment Rate:										
	KG	122%	122.5%	130.20%	127.10%	150%	134.70%	150%	150%	160%	160%
	Primary	120%	118%	119.90%	170.50%	150%	127.70%	150%	150%	160%	160%
	JHS	82%	81.2%	78.40%	91.30%	100%	95.30%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Enhanced inclusive and equitable access to, and participation in quality education at all levels	Completion Rate (percentage of pupils completing at all levels):										
	Kindergarten	100%	93.50%	99%	91.70%	100%	100%	100%	100%	100%	93.50%
	Primary	100%	90.10%	95%	92.80%	100%	100%	100%	100%	100%	90.10%
	JHS	94.50%	89.00%	95%	97.10%	100%	100%	100%	100%	94.50%	89.00%
	SHS	85.10%	62.70%	85.10%	71.20%	100%	100%	100%	100%	85.10%	62.70%
	Performance Rate JHS (BECE)	98.50%	84.90%	98.50%	84.90%	95.50%	Not Available	98.5%	98.5%	100%	100%
Improved Livelihood of the poor, vulnerable and marginalized in the Municipality	Percentage of targeted PWDs supported and actively engaged in productive economic activities (% reduction in poverty and dependency levels among PWDs)	40%	38%	100%	55.38%	100%	15.4%	100%	100%	100%	100%
	Percentage of child welfare cases managed effectively	62%	70%	100%	90%	100%	62%	100%	100%	100%	100%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved access to Environmental Sanitation	Proportion of population with access to improved sanitation services	90%	85%	95%	93.80%	100%	92%	98%	98%	98%	98%
Improved access to safe and reliable water supply services for all	Percentage of population with sustainable access to safe drinking water sources:										
	District	85%	62%	85%	67%	85%	73%	85%	85%	85%	85%
	Urban	90%	68%	90%	71%	90%	82%	90%	90%	90%	90%
	Rural	85%	55%	85%	58%	85%	65%	85%	85%	85%	85%
Improved condition of road networks in the Municipality	Percentage of road network in good condition:										
	Total	100%	45%	100%	65%	100%	47%	100%	100%	100%	100%
	Urban	60%	35%	60%	40%	60%	35%	70%	75%	75%	80%
	Feeder	40%	25%	40%	25%	100%	82%	80%	82%	85%	85%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
	Percentage reduction in travel time (1hour per kilometre-1hr/km)	50%	30%	50%	40%	80%	68%	80%	90%	90%	90%
Improved Private Sector productivity and competitiveness	Percentage of occupational trainees actively engaged in income generation activities	80%	62%	90%	72%	100%	56%	95%	100%	100%	100%
Improved Agricultural Production efficiency and yield	Percentage change in yield per metric tonnes of selected crops										
	Pineapple	20%	52.30%	20%	10.00%	20%	9.40%	25%	25%	25%	25%
	Maize	20%	12.40%	20%	13.60%	20%	10.50%	20%	20%	20%	20%
	Cassava	20%	22.80%	20%	17.69%	20%	14.20%	20%	20%	20%	20%
	Yam	20%	8.80%	20%	12.19%	20%	12.09%	20%	20%	20%	20%
	Plantain	20%	4.50%	20%	13.34%	20%	9.50%	20%	20%	20%	20%
	Pawpaw	20%	7.80%	20%	9.20%	20%	3.10%	20%	20%	20%	20%

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027	
Improved Agricultural Production efficiency and yield	Percentage change in yield of selected Livestock and Poultry											
	Cattle	15%	11.40%	15%	14.29%	15%	6.12%	15%	15%	15%	15%	
	Poultry	15%	24%	15%	10.19%	15%	9.98%	15%	15%	15%	15%	
	Goat	10%	9.2%	10%	16.90%	10%	8.60%	10%	10%	10%	10%	
	Sheep	10%	7.75%	10%	3.34%	10%	5.02%	10%	10%	10%	10%	
	Pig	20%	18.3%	20%	9.15%	20%	13.50%	20%	20%	20%	20%	
	Percentage of arable land under cultivation	75%	48.40%	75%	50.20%	75%	63.53%	75%	80%	80%	80%	
Enhanced preparedness for Disaster mitigation	Percentage of population at risk of potential disasters	18%	12%	15%	10%	12%	8%	10%	7%	5%	5%	

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<p>1. Rates: (Basic Rates/Property Rates)</p>	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> ❖ Adding the Basic Rate component to all B.O. Ps and all other charges (except Property Rate) to reduce the cost of collection and make collection easier. ❖ Write to organizations / institutions within the Municipality to demand list of their workers due for payment. <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> ❖ Valuation of existing properties in the Municipality. ❖ Street Naming and Property Addressing. ❖ Establishing and enforcing a Development Control Task Force. ❖ Provide logistical support for the Development Control Task Force. ❖ Intensive stakeholder engagements with Landlords and property owners.
<p>2. Lands: (Building Permits)</p>	<p><u>Land:</u></p> <ul style="list-style-type: none"> ❖ Street Naming and Property Addressing. ❖ Establishing and enforcing a Development Control Task Force. ❖ Provide logistical support for the Development Control Task Force (Development control Pick-up, field equipment, etc.) ❖ Intensive stakeholder engagements with Landlords and property owners. ❖ Amnesty regularization of building permits Municipal wide. ❖ Development of a Building Permit Management Information System.
<p>3. Licenses</p>	<ul style="list-style-type: none"> ❖ Public education on payment of taxes and stakeholder engagements with rate payers. ❖ Review and update existing business database. ❖ Establish Task Force for revenue mobilization in the Municipality. ❖ Enforcement of Gazetted Bye-laws. ❖ Assembly utilizing 20% of Internally Generated Fund mobilized on capital expenditure to motivate rate payers to fulfil their civil obligation (e.g., reshaping of roads for easy access from communities/ farms to markets, rehabilitation of markets, provision of sanitary facilities at markets, etc.)

REVENUE SOURCE	KEY STRATEGIES
4. Rent	<ul style="list-style-type: none"> ❖ Sensitize occupants of Assembly stores on the need to pay rent. ❖ Re- structuring of Assembly’s Tenancy agreements with occupants of stores and bungalows. ❖ Renovation of market stalls and stores ❖ Timely Issuance of demand notices. ❖ Prosecute defaulters.
5. Fees and Fines	<ul style="list-style-type: none"> ❖ Sensitize various business operators by organising stakeholders’ consultative meetings. ❖ Formation of revenue monitoring teams to check on the activities of revenue collectors, especially on market days. ❖ Gazetting Assembly’s Fee-Fixing annually and enforce it through public sensitization. ❖ Prosecute defaulters and ensure the Courts remit funds due the Assembly.
6. Revenue Collectors	<ul style="list-style-type: none"> ❖ The use of an electronic revenue management system to monitor mobilization Municipal wide. ❖ Quarterly rotation of revenue collectors. ❖ Setting target for revenue collectors. ❖ Motivation of Revenue Staff - Train and resource revenue collectors on effective strategies of mobilizing revenue and provide transportation when required. ❖ Sanction underperforming revenue collectors. Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen Political, Administrative and Fiscal Decentralization.

Budget Programme Description

The Municipal Assembly is made up of Five (5) major Budget Programmes and sixteen (16) Sub-Programmes which are aligned per the core mandates and functions of the various Departments.

Management and Administration is the first Budget Programme of the Municipality which constitutes five (5) Sub – Programmes, namely: General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics and Legislative Oversight.

SP1.1: General Administration

The General Administration sub-programme is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient administration and organization of the Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, public relations, stores, MIS, maintenance of security, law and order, the sub-committee meetings and oversees the operations of the Municipal sub-structures (the Nsawam and Adoagyiri Zonal councils).

The Procurement unit, a unit under the Central Administration of the Assembly by its core function and mandate falls under the General Administration. It facilitates the procurement of goods, services, and assets of the District and ensures safe custody and issuance of store items, supervises stores management and Asset disposal, and prepares the Procurement Plan as well as the preparation and submission of annual and periodic reports to the Public Procurement Authority. In summary, the Unit ensures the procurement activities of the District are in harmony with the Public Procurement Act, 2016, Act 914.

The Management Information Class (MIS), a unit under this sub-programme collects analyses and manages information to support the development, management and implementation of policies, programmes and services of the Assembly. It oversees the application of information Technology (IT) and Information Management (IM) standards and quality assurance systems in relation to the

implementation, development and deployment of IT and IM systems and resources, for example, the provision and maintenance of computers, accessories and software for work efficiency.

SP1.2: Finance and Audit

The Finance and Audit sub - programme is responsible for the overall Financial Management of the Assembly.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develops financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit ensures value for money on public expenditure, proper, timely and effective use of Government Financial Information systems. This unit advises Management on the effectiveness of risk management controls, and governance processes designed to add value to the service.

SP1.3: Human Resource Management

The Human Resource Management sub – programme coordinates overall human resource programmes and organise staff trainings within the Local Government Service. It enjoys that institutional policies in respect of employment, personnel, wages and salaries are translated into good management practises as well as ensure inter and intra Departmental collaboration to facilitate staff performance and development.

SP1.4: Planning. Budget, Coordination and Statistics

The Planning, Budget, Coordination and Statistics Budget sub-programme is made up of the Development Planning unit, Budget Unit and the Department of Statistics.

The Development Planning unit of the Assembly leads in strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. It facilitates the preparation of the Annual Action Plans, Medium Term Development Plan and the execution of the National Medium-Term Plans and other Government Policies.

The Planning Unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU) and ensures effective Monitoring and Evaluation of all Development projects.

The Budget Unit is responsible for the preparation of the Municipal Budget, provides technical guidance to Management on budgetary matters, establishes database for financial planning and resource mobilization, updates financial and non-financial records of all programmes and projects by preparing quarterly Implementation reports based on Departmental work plans.

The Department of Statistics, a new Department, is mandated to collect, compile, analyse, publish and disseminate demographic, health and economic data on the Municipality. The Department enhances the use of statistics for evidence decision making, engender statistical literacy among stakeholders and support to maximise revenue generation.

Staff Strength for the delivery of this Budget Programme is on (103) - (102 are on GoG pay-roll and 1 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

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.

In order to function effectively the General Administration of the Nsawam Adoagyiri Municipal Assembly has the following Units under it:

- 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

- Management Information System Unit.

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

Constraints to effective implementation of the operations of the General Administration budget sub-programme are:

- Untimely release of funds for the Implementation of planned projects and programmes.
- Inadequate office logistics (computers / Laptops, printers, etc.)
- Insufficient office space to accommodate staff.

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 and the 2% mandatory allocation of the Assembly’s DACF.

Total staff strength of 73 executes the implementation of all operations under this sub-programme

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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Management Meetings held	Number of management Meetings held	12	7	12	12	12	12
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	29 TH Nov.	28 TH Nov.	30 th Nov.	30 th Nov.
Meetings organised for each Statutory committee	Number of meetings organised for each Statutory Committee	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 6: Budget Sub-Programme Standardized Operations and Projects:

Standardized Operations	Standardized Projects
Internal management of the organization <ul style="list-style-type: none"> • Payment of Utilities • Payment for Fuel and Lubricants for official vehicles • Maintenance and repairs • Contributions / Donations • Other Travel and Transport expenditure • Accommodation 	
Procurement of Office supplies and consumables <ul style="list-style-type: none"> • Printed Material and stationery • General Cleaning Materials • Refreshment Items 	
Procurement Management <ul style="list-style-type: none"> • Fuel for submission of reports • Preparation of Tender documents • Advertisement 	
<ul style="list-style-type: none"> • Procurement Plan preparation and update Protocol Services <ul style="list-style-type: none"> • Donations/ Contribution • Accommodation • Feeding Hosting of official guest	
Security management <ul style="list-style-type: none"> • MUSEC • Ration • Fuel 	
Administrative and Technical Meetings <ul style="list-style-type: none"> • Management, Budget Committee, DPCU, Entity Tender Committee, Audit Committee. 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Strengthen fiscal decentralization.

Budget Sub- Programme Description

The Finance and Audit sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the PFM Act, Financial Administration Act and Financial Administration Regulation. This sub-programme is made up of the Finance Department and Internal Audit unit.

The Department of Finance is responsible for the management of financial administration, develop corporate investment portfolio and ensure effective credit control.

It prepares financial statements and reports, ensures judicious use of funds in accordance to official procedures and develops financial policies and procedures for planning, controlling and monitoring financial transactions of the Assembly.

The Internal Audit unit ensures the execution of an annual risk audit plan for the Assembly prepares and submits internal audit reports for the consideration of management and provides technical leadership in setting up a functional Audit committee.

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 affected. 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, comprising 1 Principal Accountant, 2 Accountants, 1 Assistant Accountant, 1 Assistant Chief Accounts Technician, 1 Ass. Accountant 2 Accountant.

1 Principal Internal Auditor, 6 Assistant Internal Auditors, 1 Internal Auditor Trainee and 2 Assistant Internal Auditor Trainees.

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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared and submitted	Number of Financial Reports submitted	17	9	17	17	17	17
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 th Feb.	28 th Feb.	28 th Feb.	28 th Feb.	27 th Feb.	26 th Feb.
Audit Committee meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	2	4	4	4	4
Revenue collectors trained	Number of collectors trained	43	46	55	55	55	55
Community based education on Revenue payment organised	Number of times Community based education on revenue payment are organised	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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities <ul style="list-style-type: none">• Preparation of financial reports• Value books	
Revenue Collection and management <ul style="list-style-type: none">• Revenue logistics• Update of Revenue database	
Internal Audit Operations <ul style="list-style-type: none">• Preparation and submission of Audit Reports• Audit Committee Meetings	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

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.

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

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 operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Assemblies Common Fund Response Factor Grant (DACF-RFG) for Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Nsawam Adoagyiri Municipal Assembly are untimely release of funds and inadequate logistics.

One (1) Senior Human Resource Manager and one (1) Assistant Human Resource Manager carry out the implementation of the sub-programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	4	3	4	4	4	4
Capacity of Assembly Staff built through training.	Number of Staff Trained	120	120	150	150	150	150
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	7	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	7	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	3	2	3	3	3	3

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
Performance Management <ul style="list-style-type: none"> Appraisal of Staff HRMIS	
Compensation Administration <ul style="list-style-type: none"> Validation of Payroll Human Resource Capital Manager	
Staff Training and Skills Development Capacity Building programmes for staff and Assembly members	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

The Planning, Budgeting, Coordination and Statistics 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, then positive outcome and the interaction between programmes and projects with their respective target group.

With the core responsibilities of coordinating the preparation of Annual and Medium-Term Plans and Composite Budgets, the Budget and Planning units ensure periodic submission of financial and non-financial reports from all Departments to improve the overall plan and budget implementation. They organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels, training and development programmes through internal seminars/ workshop, 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.

The Budget unit further oversees internal resource / revenue mobilization and enforces the Revenue Improvement Action Plan for the Municipality, assists in the preparation of the Fee Fixing Resolution and advises on the cost implications of financial decisions in the Municipality.

The Department of Statistics, which by its functions and mandate forms part of this Sub-programme collect, compile, analyse, publish and disseminate demographic, health and economic data of the Municipality. They undertake periodic market surveys on selected commodities from market centres and submit respective returns to the Regional Office of the Ghana Statistical Service for computation of some macroeconomic indicators such as the Consumer Price Index (CPI), Producer Price Index (PPI) and the Production Index (PI). They enhance the use of Statistics for evidence- based decision making.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 16 officers: comprising 1 Principal Development Planning Officer, 1 Assistant Development Planning Officers, 1Development Planning Officers, 2 Assistant Development Planning Officers, 2 Senior Budget Analysts, 1 Principal Budget Officer, 1 Budget Analyst, 2 Assistant Budget Analysts, 3 Assistant Budget Officers and 3 Assistant Statisticians.

The major challenges impeding effective delivery of the objective of this sub-programme is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	31 ST Oct.2022	-	31 st Oct, 2024	31 st Oct. 2025	31 st Oct. 2026	30 TH Oct. 2027
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	1	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 <ul style="list-style-type: none"> • Preparation of MTDP/AAP • Plan and Budget Reviews • Public hearing • Monitoring and Evaluation Budget Hearings	
Data Collection and management <ul style="list-style-type: none"> • Data and information dissemination • Coordination and harmonization of data Data collection, analysis and management	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Deepen Political and Administrative Decentralization.

Budget Sub- Programme Description

This sub-programme formulates appropriate and specific District policies and implements them in the context of National Policies. These policies are deliberated upon by the Sub- structures of the Municipality (Zonal 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 Municipality.

Political Structure of the Municipal Assembly:

The General Assembly is the main body in the Assembly responsible for formulating laws and policies in the municipality. The Membership of the General Assembly stands at forty (43) which is made up of only four (4) females and thirty-six (36) males. This is made up of the Municipal Chief Executive who is appointed by the President, twenty-five (29) elected Assembly Members, Twelve (13) Government appointees and a Member of Parliament.

The Assembly members are elected every four years through the Universal Adult Suffrage. These members are expected to keep close contact with their electoral areas, consult their people on issues discussed at the Assembly and collate their views and opinions and present to the Assembly. However, inadequate funds make it difficult for most of the Assembly members to carry out these responsibilities. As a result, there is no effective grass root participation in local governance in the Municipality. This has resulted in poor community acceptance and ownership of the governance system.

The Assembly members elect one representative among them to serve as the Presiding Member (PM) who presides over the General Assembly meetings. The Presiding Member is elected once every two years and is eligible to stand for re-election for a second term.

Sub-Municipal Structures:

The Municipal Assembly has twenty-six (29) electoral areas with two (2) Zonal councils. These are:

1. Nsawam Zonal Council (consisting of twelve (17) electoral areas)
2. Adoagyiri Zonal Council (consisting of fourteen (12) electoral areas)

The Councils have administrative officers assigned by the Management of the Assembly to serve as secretaries. The Councils are responsible for collecting ceded revenues, implementing bye – laws and performing oversight responsibility over community-initiated projects, among others. The operations of the Councils are however hampered because of lack of office accommodation, logistics, funds, administrative staff and lack of remuneration for members which has resulted into lack of commitment on the part of the Council members, and hence making grassroots participation in local governance a major challenge.

Management structure of the Assembly:

Administratively, the Chief Executive is also responsible for the day-to-day performance of the Executive functions of the Assembly. He supervises the various departments in the Assembly and is the chief representative of the Central Government in the Municipality.

The next in rank after the Chief Executive is the Municipal Co-ordinating Director (MCD), who is a civil Servant and the Secretary to the General Assembly. The Co-ordinating Director performs administrative functions in the Assembly and reports directly to the Chief executive. The various departmental heads and agencies also report to the Co-ordinating Director.

The Executive Committee:

In the Assembly, policy decisions are decided by the General Assembly and then implemented by the Executive Committee. The Committee exercise executive and co-ordinating function of the Assembly and it is chaired by the Municipal Chief executive. The Executive Committee co-ordinates plans and programmes of the sub-Committees and submits them as comprehensive plans of action to the General Assembly. The Committee is in charge of implementing resolutions of the Assembly and oversees the administration of the Assembly in collaboration with the office of the Chief Executive, among others.

Sub-Committees of the Municipal Assembly:

The Municipality has seven (5) sub-committees in place. These are:

- Development Planning Sub-Committee
- Social Services Sub-Committee
- Works Sub-Committee
- Finance & Administration Sub-Committee

- Justice and Security Sub-Committee

The Sub-Committees are responsible for collating and deliberating on issues relevant to the Assembly in its deliberative, executive and legislative function. They submit their recommendations to the Executive Committee for consideration, which are later ratified or adopted by the General Assembly.

Other Statutory Committees of the Municipal Assembly:

The Assembly also has other committees which performs functions relevant for the day-to-day administration of the Assembly. These committees are:

- Entity Tender Committee (ETC)
- Spatial Planning Committee (SPC)
- Municipal AIDS Committee (DAC)
- Municipal Security Council (MuSeC)
- Public Relations and Complaints Committee (PRCC)
- Municipal Planning Coordinating Unit (MPCU)
- Municipal Audit Committee (DAC)
- Municipal Education Oversight Committee (DEOC)
- Disaster Management Committee

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal 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 of the Assembly. The beneficiaries of this sub-programme are the Municipal Sub-structures, i.e., the Zonal Councils, local communities and the general public.

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

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
Management meetings organised	Number of Management meetings organised	12	7	12	12	12	12
Capacity of Zonal Council members built	Number of training workshop organized	-	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight <ul style="list-style-type: none"> • Assembly, Executive and sub-committee meetings • PRCC Meetings • Gazetting and enforcement of bye-laws • Support to Zonal Councils Support NALAG activities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Bridge equity gaps in access to Health care in the Municipality.
- Improve Environmental Sanitation in the Municipality.
- Improve the Livelihood of the poor, vulnerable and marginalised in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

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.

There are five sub-Programmes under this Budget Programme, namely; Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Births and Deaths Registration Services and Environmental Health and Sanitation Services.

The Education, Youth and Sport 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. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health services at the primary and secondary care levels in accordance with approved National policies. It does so by ensuring prudent management of the limited resources available.

The Environmental Health and Sanitation Service oversee the overall management of liquid and solid waste, as well as enforcing good hygiene practices in the Municipality. This sub-programme ensures an efficient evaluation of water and sanitation facilities, advises on all aspects on Environmental sanitation, protection and occupational safety, enforce compliance with engineering standards for environmental sanitation infrastructure and services and conduct research, data collection, and documentation of environmental sanitation services and facilities Municipal wide.

The Social Welfare and Community Development Department assist the Assembly to promote and implement Government policies and public services that can substantially improve social inclusion, development of people and communities. The sub- programme plans, initiates and co-ordinates community- based projects, day care centres and services for the rehabilitation of Persons with Disability. It oversees efficient juvenile justice administration and implementation of statutory legal instruments as well as monitoring and evaluation of programmes, policies and emerging social issues such as HIV/AIDS, domestic violence, child abuse, gender mainstreaming, poverty alleviation, care for the aged and vulnerable people in our communities.

Statistics has proved that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

In the Nsawam Adoagyiri Municipality, 545 households in 40 communities are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 2,28 carries out the implementation of the sub-programme. This is made up of 41 Environmental Health officers to the Environmental Health unit, 29 Casual workers for Environmental Health, 17 Social Welfare and Community Development officers, 4 Staff for the Department of Births and Deaths, 565 Public Health workers and 1,633 Education officers.

SUB-PROGRAMME 2.1: Educations, Youth and Sports Services

Budget Sub-Programme Objective

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

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 Municipality has a total of 162 public schools, of which 55 are KG, 55 Primary Schools, 49 Junior High Schools, and 3 Senior High Schools. In addition to this; the district also has 292 private schools.

The Municipality has 1 Technical and Vocational school and does not have any tertiary institution. The table below shows the number and levels of schools in the Municipality.

Table1a: Number and Levels of Schools in the Municipality.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	55	117	172
2	Primary	55	117	172
3	JHS	49	56	105
4	SHS	3	1	4
5	TVET	-	1	1
5	Tertiary	-	-	-
TOTAL		162	292	454

Source: NAMA-DoE, 2022.

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 2021, 3600 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.

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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Independence Day celebration organized	Annual Independence Day celebration organized by:	6 th March, 2022	6 th March, 2023	6 th March, 2024	6 th March, 2025	6 th March, 2026	6 th March, 2027
My first day at school organized	Number of schools visited for my first day at school	25	25	25	25	25	25
Stakeholders' forum on education and MEOC meetings organized	Number of MEOC meetings and circuit fora organized	12	8	12	12	12	12
Mono Desks procured and distributed to schools at all levels of Education	Number of Mono Desk procured and distributed to schools	250	-	400	500	500	500

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

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery Support for circuit supervisors' activities	Acquisition of Movable and Immovable Assets Construction of school buildings
Development of youth, sports and culture Participation in sports/culture and other youth programmes	
Support to teaching and learning delivery <ul style="list-style-type: none"> • Provision of teaching and learning materials • Schools and teachers award scheme • Educational support fund • My first day at School • STME Provision of school furniture	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Bridge the equity gap in access to Health Care in the Municipality.

Budget Sub- Programme Description

The Public Health Services and Management sub-programme is administered by the Health Directorate of the Nsawam Adoagyiri Municipality. Its vision is to ensure that diseases and avoidable deaths are kept to the barest minimum and every citizen has access to quality–driven, result–oriented and close – to–client focused and affordable health service by a well-motivated workforce. The Nsawam Adoagyiri Municipal Health Directorate, working under the Ghana Health Service has the mandate to implement approved health sector policies in such a manner as to ensure access to priority health interventions and to manage prudently resources available for provision of health services.

The directorate has a mission to improve the overall health status of all persons living in the Municipality through provision of access to quality health care delivered in a humane, efficient and effective manner by well-trained, friendly and highly motivated and client-oriented personnel in collaboration with all stakeholders.

The directorate is focused on ensuring that all children survive beyond 5 years, pregnant women would have safe deliveries with healthy babies and the general population is empowered with knowledge and screened to prevent or treat communicable and non-communicable diseases 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 Assemblies Common Fund – Response Factor Grant (DACF-RFG), District Assembly’s Common Fund (DACF) and Internally Generated Funds.

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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities visited for child vaccination	Number of communities visited	135	79	135	135	135	135
Sensitization programmes on HIV/AIDs organized	Number of sensitizations programmes organized	4	2	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitizations programmes organized	3	2	4	4	4	4
CHPS Compound completed	Number of CHPS Compound completed	1	1	3	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria <ul style="list-style-type: none"> • Educational campaigns • Servicing of meetings • Logistics Food supplements	Acquisition of Movable and Immovable Assets Health centres
Public Health Service <ul style="list-style-type: none"> • Public education & sensitization Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Improve the Livelihood of the poor, vulnerable and marginalised in the Municipality (Child Protection and Development, Social Protection Interventions, Persons with Disability, Gender Equality and Women Empowerment).

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 and strengthening existing sub-structures in the Municipality.
- Empowering communities to shape their future by utilisation of their skills and resources to improve their 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 Departments of Social Welfare and Community Development work hand in hand with the Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs, some Financial Institutions and members of the community to achieve all their set operations.

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are:

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

With total staff strength of twenty-one (21), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the Municipality.

This consists of 1 Principal Social Development officer, 3 Assistant Social Development Officers, 9 Social Development Officers, 4 Senior Social Development Assistants, 1 Child Care Assistant, 1 Principal Social Development Assistant, 1 Senior Social Development Officer and 1 Mass Education Officer.

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Women Groups formed and trained in vocational skills	Number of women groups formed and trained in vocational skills	11	5	10	10	10	10
NGOs in the Municipality registered	Number of NGOs registered	10	11	5	2	2	2
Child Rights Promotion and Protection Interventions implemented	Number of Case work	70	50	100	35	70	70
	Number of Day Care Centres inspected		21	30	30	30	30
	Number of community members sensitized on Child Rights issues	800	880	900	543	1000	1000

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities sensitized /educated on social welfare / protection issues and programmes	Number of communities sensitized/educated on social welfare /protection issues and programmes	20	18	80	85	75	135
PWDs Established in Businesses	Number of PWDs established in Businesses	57	36	60	60	50	50
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	379	457	545	545	545	545
	Number of Adults enrolled on the adult education programme	350	300	500	600	600	600
Adult education programmes organised	Number of Adults education programme beneficiaries that can read and write	330	300	500	600	600	600

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking Sensitization on good parental care, maintenance of marriages, child maintenance	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve Environmental Sanitation in the Municipality.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the Municipality. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/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, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, 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 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 key Challenges that mitigate Environmental Health and Sanitation Service delivery include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Environmental Health and Sanitation Services is made up of Forty-One (41) workers on Established Posts and twenty-nine (29) casual workers.

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors medical screening organised	Number of vendors medically screened	5000	4793	6000	6000	6000	6000
Health education and household latrine promotion programmes organised	Number of household's latrines constructed	480	497	520	520	520	520
Final disposal sites managed	Number of quarters refuse dumps\public latrines disinfested	4	2	4	4	4	4
Refuse dumps in the Municipality Evacuated	Number of times refuse dumps are evacuated	4	1	4	4	4	4
Environmental enhancement programmes organized	Number of Environmental enhancement programmes organised	5	4	5	5	5	5
Monthly clean up exercise organized	Number of clean up exercises organized	12	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management <ul style="list-style-type: none"> • Landfill sites management • Evacuation of solid waste Refuse containers	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets Rehabilitation of slaughter house
Liquid waste management <ul style="list-style-type: none"> • Landfill sites Toilet facilities	
Environmental Sanitation Management <ul style="list-style-type: none"> • De-silting • Sanitation Education and supervision • Household and business premises visitations Health Screening of food vendors	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Programme Description

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

It is made up of the Physical and Spatial Planning Development, Public Works, Rural Housing and Water Management, Roads and Transport services 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-three (33) and funded by IGF, DACF, and DACF-RFG.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

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.

Key challenges that affect effective implementation of projects and operations under this budget sub-programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of most rural road network.

The Physical Planning Department ensures effective delivery of the above services in the Municipality by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Assembly's Common Fund, Response Factor Grant (DACF-RFG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

Total staff strength of 8 officers with the Physical Planning Department and the Parks and Gardens ensure the effective and efficient implementation of all operations and projects.

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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Local Plans prepared	Number of Local plans prepared	2	1	3	3	4	4
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	2	4	4	4	4
Public awareness on development control created	Number of public awareness programmes organized	129	68	150	150	150	60
Development permits issued	Number of Development permits issued	40	24	100	100	100	100

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

Standardized Operations	Standardized Projects
Land use and spatial planning <ul style="list-style-type: none"> • Development of local plans • Procurement of spatial planning equipment Update and review of schemes and permitting	
Street Naming and Property Addressing System <ul style="list-style-type: none"> • Ground trotting • Property numbering • Signage • Street names digitization	

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

Budget Sub-Programme Objective

- Improve Infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlements in the Municipality.

Budget Sub- Programme Description

- Ensure an integrated and harmonized infrastructural development, ensure 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.

Supporting organizational units which assist in effective implementation of this sub-programme operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Assembly's Common Fund - Response Factor Grant (DACF-RFG) and Internally Generated Fund (IGF)

Challenges to smooth and effective implementation of sub-programme are:

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.

Total staff strength of Twenty- three (25) will be deployed to implement projects and programme of the sub-programme in the Municipality; 1 Chief Technician Engineer, 1 Chief Technical Officer, 2 Principal Works Superintendent, 2 Senior Works Superintendents, 2 Principal Technical Officer, 1 Technical Officer, 2 Works Superintendent, 2 Foremen, 4 Principal Technician Engineers, 1 Quantity Surveyor, 1 Principal Technical Engineer, 1 Technician Engineer, 1 Senior Technician Engineer, 2 Tradesmen and 2 Chief Security Guide.

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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Safe drinking water provided	Number of boreholes rehabilitated.	2	2	5	5	5	5
	Number of boreholes drilled and mechanized	9	9	5	5	5	5
Field trips and Site inspection organised	Number of field trips and site inspection organised	24	12	24	24	24	24
Works Sub-Committee meetings organized	Number of meetings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> Printed Material and stationery Office facilities, supplies and accessories	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Construction of boreholes Construction of office buildings for the Police Rehabilitation of markets Rehabilitation of bungalows
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> Building inspection and supervision Demolishing 	
Development Control Activities Public Education and Sensitization	

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Urban Roads and Transport Services Department of the Roads and Transport Services sub-programme at the Municipal level plays a crucial role in maintaining all road networks, which is identified as one of the key issues of the Municipality.

The poor nature of roads, especially in most rural communities affects efficient delivery economic activities in the Municipality, thus, the Urban roads Department 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.
- Help create and sustain an efficient transport system to meet user needs by construction of roads, culverts and footbridges Municipal - wide.
- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Urban and Feeder Roads.
- Facilitate implementation of policies on roads and report to the Assembly.

Supporting organizational units which assist in effective implementation of this sub-programme's operations and projects are the Central Administration of the Assembly, Public Works Department, Physical planning Department and the regional offices of the Public Works Department and the Ghana High ways Authority.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), DACF-RFG and Internally Generated Fund (IGF)

Challenges to smooth and effective implementation of sub-programme are:

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision, these include pickups, motorbikes and adequate office equipment.

The operations of the Department are led by one (1) Principal Technician Engineer in the Municipality.

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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access Roads Reshaped Municipal wide	Length of road reshaped	35km	15km	45km	75km	75km	75km
Public sensitization programmes on road safety campaign organised	Number of Road Safety campaign programmes organised	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of Office supplies and consumables <ul style="list-style-type: none"> Printed Material and stationery Office facilities, supplies and accessories	Acquisition of Movable and Immovable Assets <ul style="list-style-type: none"> Construction of culverts Reshaping of feeder roads
Supervision and Regulation of Infrastructure Projects <ul style="list-style-type: none"> Road inspection and supervision 	
Road Safety Campaign Programmes Public Education and Sensitization	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve production efficiency and yield.
- Improve Private Sector productivity and competitiveness.

Budget Programme Description

The Programme covers the Agricultural Services and Management and 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 Programme is implemented by staff strength of twenty (20) and funded by GOG through DACF, GoG Goods and Services Transfers and the Internally Generated Funds (IGF) of the Assembly.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve Private Sector productivity and competitiveness

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.

These sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs.

The 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 Sub-programme has a staff strength of 1 person and programmes and projects are funded by Government of Ghana (GOG), District Assembly's Common Fund (DACF), MPs Common Fund and Internally Generated Funds.

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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
LED sub-committee meetings organised	Number of LED sub-committee meetings organised	4	2	4	4	4	4
Apprenticeship trainees supported with start – up kits	Number of trainees supported with start-up kits	15	26	25	25	25	25
Training programmes organised for SMEs and entrepreneur apprenticeship in the Municipality	Number of training programmes organised	3	4	4	4	4	4
	Number of unemployed youth benefiting from training	40	60	80	80	80	80
Management training programmes on financial literacy, Entrepreneurship, Business Formalization, etc.) organised for MSMEs in the Municipality	Number of MSMEs trained	100	75	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>Promotion of Small, Medium and Large-scale enterprises</p> <ul style="list-style-type: none"> • Provide support and implement 'One-District-One-Factory' • Organize 4 LED Subcommittee meetings <p>Organize 2No. Training programmes in soap making, bee keeping, mushroom cultivation, batik making.</p>	
<p>Trade Development and Promotion</p> <ul style="list-style-type: none"> • Sensitize 10 communities on co-operatives and group formation and organize training on co-operatives for 5 societies • Organize 5 women groups on income generating activity <p>Strengthen Sister city relationship</p>	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.

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 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.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within the zones.

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture is made up of 5 units. These are the:

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

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

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds.

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.
- Land acquisition.
- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.
- Lack of ready market.
- Post –Harvest losses.
- Inadequate official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by Nineteen (19) workers, made up of both technical and non-technical staff.

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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Farmers Day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Agricultural Extension farms and homes visited	Number of farmers benefiting from Agricultural extension services (farmer, AEA Ratio of 1:960)	22,867	20,200	22,867	22,867	22,867	23,000
Farmers trained on new crop technologies	Number of farmers benefiting from new crop technologies	3,820	2,952	4,500	4,600	4,750	4,800
FBOs trained in extension services delivery	Number of FBOs trained in extension services	15	11	23	25	28	30
Animal Health Extension (AHE), Disease surveillance and vaccination campaign for livestock and poultry conducted	Number of times AHEs, Disease surveillance and vaccination campaign for livestock and poultry are conducted	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services <ul style="list-style-type: none"> • Training of farmers on improved technology • Vet services Field visit	
Surveillance and management of diseases and pests <ul style="list-style-type: none"> • Advisory services • Monitoring pest and diseases Chemicals	
Agricultural research and demonstration farms Demonstration farms	
Production and acquisition of improved agricultural input <ul style="list-style-type: none"> • Improve seeds and breeds • Fertilisers • Agro chemicals Feed	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Promote proactive planning for disaster prevention and mitigation.

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 forty (38) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the Municipality.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Promote proactive planning for disaster prevention and mitigation.

Budget Sub- 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 and disaster management 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 data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the Municipality is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the 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.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations.

Challenges to effective implementation of this sub-programme are;

- Untimely release of funds.
- Poor road network to access disaster sites.
- Lack of official vehicles.
- Inadequate logistics for disaster support and programmes.
- Recent reluctance of citizens to form Disaster Volunteer Groups in communities.

Total staff strength thirty-eight (38) and funded by Government of Ghana (GOG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations

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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Sensitization programmes on Disaster and Risk Management organised	Number of sensitization programmes on disaster and risk management organised	10	14	20	20	20	20
Climate Change programmes organised	Number of Climate change programmes organised	4	2	4	4	4	4
Disaster Volunteer Groups (DVGs) formed and sustained District wide	Number of DVGs formed and sustained	12	8	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management <ul style="list-style-type: none"> • Provision of relief items • Disaster education • Tree planting • Training • Logistics Disaster preparedness plan	

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PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: NSAWAM ADOAGYIRI MUNICIPAL ASSEMBLY											
Funding Source: IGF / DACF											
Approved Budget: 16,996,478.65											
S/N	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1 no. CHPS Compound at Ntoaso	Lordain Ventrures	30%	339,999.80	100,000.00	239,999.80	100,000.00	139,000.00	-	-
2		Completion of 1 no. CHPS Compound at Bowkrom	Natriku Co. Ltd.	60%	480,046.90	86,000.00	394,046.90	294,464.12	99,582.78	-	-
3		Completion of 1 No. CHPS compound at Canary Quarters	FELICO ENTERPRISE	70%	425,966.63	113,894.99	312,071.64	-	312,071.64	-	-
4		Completion of 1 No. CHPS compound at Otukwadjo	Wilglob GH. Ltd	100%	458,235.14	352,699.26	105,535.88	105,535.88	-	-	-
5		Completion of 1No 6 Units classroom Block at Prisons M/A	Nakopong Company Ltd.	60%	582,027.75	160,000.00	422,027.75	200,000.00	222,027.75	-	-
6		Construction of 1No. Police station at Adoagyiri (Duadekye)	Obenakot Company Ltd.	100%	311,715.62	190,000.00	121,715.62	121,715.62	-	-	-