



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**JIRAPA MUNICIPAL ASSEMBLY**

**OFFICE OF THE JIRAPA MUNICIPAL ASSEMBLY**



**APPROVAL OF 2023 COMPOSITE BUDGET**

This 2023 composite budget was approved by the General Assembly on the **28<sup>th</sup> October, 2022** at the Municipality Assembly Conference Hall in accordance with the Public Financial Management Act and its Regulations.

The summary of the approved 2023 composite Budget of Jirapa Municipal Assembly (JMA) is provided below;

<b>Compensation for Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<i>GH¢</i> 2,888,827.00	<i>GH¢</i> 3,621,425.35	<i>GH¢</i> 9,341,643.00

**Total Budget; *GH¢* 15,851,895.35**

.....  
**Presiding Member**  
**(Hon. AYEMAH KWABENA EBENEZER)**

.....  
**Secretary to Assembly**  
**(MOHAMMED ABDUL-MAJEED)**

**Email Address: [Jirapada1902@yahoo.com](mailto:Jirapada1902@yahoo.com)**  
**GPS Address: XJ-0021-1122**  
**Website Address: [www.jirapama.org](http://www.jirapama.org)**

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## **PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY**

### **Establishment of the District**

The Jirapa Municipal was established by LI 1902 and was upgraded to a Municipality on 15<sup>th</sup> March, 2018 and backed by L.I. 2278 with the catchment area still remaining same. The municipality is located in the North Western corner of the Upper West Region of Ghana with a territorial size of 1,188.6 square kilometres representing 6.4 percent of the regional landmass. It is bordered to the West by the Black Volta River, to the south by Nadowli-Kaleo District and Daffiama-Bussie-Issa District, to the east by Sissala West District and to the north by Lawra Municipal and Lambussie District.

The Jirapa Municipal Assembly has thirty-seven (37) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (54) comprising 37 Elected Members, 17 Government Appointees in addition to the Hon. MCE and the Hon. MP. Females are 3 (5.5%) and 51(94.5%) Males.

The Assembly has eight (8) sub-structures which consist of Jirapa Urban Council, Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo Zonal Councils. These sub-structures are supported by 185 Unit Committees.

### **Population Structure**

The 2021 projected Population puts the municipality total population at 116,732 comprising 57,433 males and 59,298 females distributed across 138 communities. Jirapa, the municipality capital is the most populated community with about 15,665 people (Males - 7,393 & Female - 8,272)

### **Vision**

The vision of the Jirapa Municipal Assembly is to create a balance developed and enlightened municipality devoid of poverty.

### **Mission**

The Jirapa Municipal Assembly exist to improve the living standards of the people through efficient and effective mobilization and utilization of resources with the participation of the people in a friendly environment and on sustainable basis

## **Goals**

The goal of the Jirapa Municipality is to ensure participatory and inclusive governance with complementary development in the infrastructural needs and the socio-economic well-being of the people.

## **Core Functions**

- Responsible for the overall development of the municipality through the preparation and submission of the development plans of the Assembly to the NDPC and Budget of the Assembly related to the approved plans to the Minister of Finance.
- Formulate and execute plans, programme and strategies for the effective mobilisation of the resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate projects and programmes for the development of basic infrastructure in the municipality,
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality,
- Ensure ready access to courts in the municipality for the promotion of justice,
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462, 1993 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

## **Municipal Economy**

The municipality's economy is characterized by agricultural activities, services, agro-processing and other small scale manufacturing activities. Agriculture remains the main economic activity in the municipality which engage about 67.1 percent of the people. The

road networks is one of the best in the region. Goods and services are easily carted from communities to the municipality Capital and beyond.

### **Agriculture and Production**

The Jirapa Municipal Assembly since its establishment is an Agriculture base economy with majority of the farmers (over 90%) into subsistence farming. Crop production farmers usually engaged in Maize, Groundnut, Yam, Rice, Beans, Soybeans, Millet, etc.

With animals rearing, the municipality can boost of Cattle, sheep, Goat, Pig, Donkey, Turkey, Guinea fowl, Fowl etc. The municipality experiences single rainfall pattern and a long dry season (Harmattan). Vegetation is Guinea Savannah grassland/woodland, flat topography with fertile soils mostly good for cereals and legumes.

On production, the subsistence entrepreneurs engaged in production activities merely to feed their families with the expected income or Business profit. Our producers produce Dawadawa, Groundnut oil extraction, Local pito brewing and shea butter extraction.

Petty trading in the Municipality by Market Women and Shop Keepers is also no a large scale. Some petty trading in respect of shop keepers include Provision shops, weaving, carpenters, hair dressers, Mechanics, printing and photo copy services, repairers, butchers, fabric sellers, etc.

Factors mitigating against agriculture and trade include include inadequate Capital, Lack/Low market, Lack of Business skills, inadequate training on book keeping, bad road network affecting transportation and others.

### **Road Network**

The Municipality has the best access road network in the region even though a good number of them need to be reshaped or reconstructed. This will aid citizens easily movement from the villages into town. The main trunk roads are tarred while the township roads need attention for tarring.

## **Energy**

The municipality has 60% communities connected to the national electric grid. The Municipal Assembly in collaboration with Central Government is working to ensure that almost all communities in the Municipality for electricity coverage by 2030 as a result of that electricity expansion is still on going in some of the communities

## **Health**

The Municipality has 57 operational health facilities including 47 CHPS Zones, 7 Health Centers, 1 Poly Clinic, 1 private clinic and 1 Hospital. Out of the 57 facilities, 3 health centers and the hospital are mission facilities. The Municipality as at 2020 had 47 functional CHPS Zones, with only 26 of these zones having CHPS Compounds. Out of the 26 CHPS, 10 are without electricity. In addition, the available health facilities are unevenly distributed across the Municipality. Majority of people therefore travel very long distances to access health services due to the sparse nature of settlements and the skewed nature of distribution. Most of the buildings have not seen any rehabilitation since construction and are not in good shape. Some of the existing structures also need expansion to be able to provide effective and maternal health services. The Municipality is also seeing an appreciated performance on maternal, adolescent and child health indicators, but more effort is needed to realize the acceptable goal. The Doctor to Population ratio of the Municipality has worsened over the period and stood at 1:34907 in 2020. This is above the standard of 1:2055. Malaria continues to top the list of top ten diseases in the Municipality for the period 2018-2020 as indicated below.

## **Education**

The municipality is blessed with 198 schools (175 public and 23 private), out of the 198 schools; 77 are Kindergartens, 66 Primary Schools, 50 Junior High Schools and 5 Senior High School as at July, 2021. The total enrolment as at July, 2021 academic year stood at 28,725 (13,502 Boys and 15,223 Girls). Enrolment by the level of schools are Kindergarten being 5,189 (2,607 Boys and 2,582 Girls), Primary School 14,850 (7,214 Boys and 7,636 Girls), Junior High School 5,143 (2,545 Boys and 2,598 Girls), and Senior High School 3,543 (1,136 Boys and 2,407 Girls).

## **Market Centres**

Our catchment area has two major market centers that is Jirapa and Hain Markets respectively with few other Satellite markets like Sabuli Market, Gbare Market, Ullo Market, Tizza Market, Douri Market and Tuggo Market.

Jirapa Market day comes off every Sunday while the other market day rotate and have no fixed day

## **Water and Sanitation**

The water situation in the Municipality is woefully inadequate despite several interventions by Government and other stakeholders over the years. The projected 2021 population of 116,732 the Municipality would have required 364 boreholes to serve these people, instead only 219 boreholes are available. Some of these facilities have broken down whilst others have low yields. Out of the 138 communities in the Municipality about 15 communities do not have any form of potable water. Some major communities like Hain, Ullo, Tizza, Duori, Sabuli, Gbare, and Tuggo have outgrown use of point sources and thus require small town water systems. The Jirapa town water system which was designed to serve not more than 5000 people is now serving over 20,000 people.

The sanitation situation within the Municipality also presents several challenges to all developmental efforts. Waste management is highly inefficient leading to poor sanitation and personal hygiene practices.

Open defecation and dumping of refuse are common practices which are further encouraged by the non-enforcement of bye-laws. Only 63.76% of the communities in the Municipality have attained the status of Open Defecation Free (ODF) as at 2021. Wide variations exist in the relative ODF performance of the various Urban/Zonal Councils, ranging from 83.3% in Tuggo Zonal Council to 10% in the Hain Zonal Council. Special attention thus need to be paid to the least performing areas (Ullo, Hain, Sabuli, and Tizza) going forward into the medium term. Overall, 60% of the population has been estimated

to have access to improved sanitation services in 2021 which is a substantial improvement from the 2017 coverage of 30%.

### **Tourism**

The major tourist sites in the municipality include the; Python Sanctuary at Jeffiri, unique architectural stone buildings of the Catholic Church which showcase the blend of technology with locally available materials at Jirapa, Footprints of the legendary Bayong at Ullo, Wulling Rock Pedestals which are naturally designed like mushrooms and several others.

The biggest commercial property within Jirapa Municipality is **Royal Cosy Hills Hotel (Jirapa Dubai)**. The Jirapa Dubai is a four stars Hotel with a Safari.

### **Environment**

The major natural resources in the Municipality constitute economic trees such as shea, African locust beans (dawadawa) and rose wood. There are also few deposits of gold around the Duori and Black Volta areas, which has recently fueled the increase in illegal small scale mining activities commonly referred to as “galamsey” in these areas. These activities including others such as bush burning, tree felling for fuel wood and charcoal burning, improper farming practices and the excavation of vast areas for sand and gravel have increasingly degraded the condition of the natural environment over the years. Farming upstream of dams and dug-outs has led to the silting and pollution of most of these water bodies.

Climate change has manifested negatively in the Municipality including change in seasons, occurrence of new diseases, low yields across major crops, frequent occurrence of floods and change in overall weather scenario. The effect of climate change on agriculture which is the mainstay of the people cannot be down played as it often leads to food insecurity, malnutrition, and low incomes among others.

## **Key Issues/Challenges**

Like all other Municipalities/Districts in the Region, the Assembly is saddled with some developmental issues which are summarized in the table below;

- Low level of agricultural mechanization
- Inadequate access to quality and affordable water
- Poor disposal of waste
- Poor quality of teaching and learning especially at the basic level
- Increasing incidence of lifestyle and diet-related diseases
- Huge gaps in geographical and financial access to quality health care
- Limited coverage of social protection interventions
- High incidence of violation of children's rights

## **Key Achievements in 2022**

Even though 2022 Composite Budget implementation was quite challenging due to the larger economic challenges of the country, the Municipal Assembly still chalked some successes. Below are some of the completed programmes and projects of the Assembly in the 2022 fiscal year.

- Renovated Municipal Coordinating Director Bungalow-com
- Distribution of 242 Start-up Kids to under Safety Net Programme
- Maintenance of Streetlights
- 1 No. Mechanize Borehole at Sabuli
- Renovation of Ullo Health Centre
- Hain SHS Dormitory Block Roofing



**Picture of renovated Municipal Director Bungalow**

## Revenue and Expenditure Performance

The 2022 Composite Budget implementation was quiet challenging. Central government transfers like the DACF was yet to be released to the municipal Assembly as at the end of the 3<sup>rd</sup> quarter of the year 2022. The District Assemblies' Common Fund constitute 47.53% of 2022 composite Budget and nothing was received as at the end of the 3<sup>rd</sup> quarter. Also, nothing was received from Ghana Productive Safety Net (GPSN) against a budget of GHC1, 000,000.00 for the financial year. The general revenue performance as at August, 2022 showed an under performance relative to the Composite Budget for 2022 fiscal year. External receipts through GoG transfers as well as Donor grants fell short significantly and only GOG salary was been paid to workers. The total IGF performance stood at 42.68% as at August 2022. In sum, a total revenue of **GH¢ 4,395,935.24** was received as against the annual targeted revenue of **GH¢ 10,081,801.99** as shown in the table below.

## Revenue Performance

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	32,000.00	23,212.00	34,359.00	15,119.00	90,000.00	2,707.00	1.8
Other Rates	0.00	0.00	0.00	0.00	32,000.00	0.00	0
Fees	103,229.20	102,252.30	107,140.00	48,191.60	105,000.00	61,455.12	41.14
Fines	500.00	0.00	4,460.00	0.00	3,000.00	0.00	0
Licences	22,480.00	26,970.00	24,179.00	16,590.00	45,000.00	24,143.78	16.16
Land	14,800	36,278.54	15,920.00	56,241.43	40,000.00	21,830.00	14.63
Rent	32,309.00	6,644.00	34,759.92	47,106.00	35,000.00	31,739.00	21.25
Miscellaneous	0.00	0.00	0.00	0.00	0.00	7,505.00	5.02
<b>Total</b>	<b>205,318.20</b>	<b>195,356.84</b>	<b>220,817.92</b>	<b>192,548.03</b>	<b>350,000.00</b>	<b>149,379.90</b>	<b>100</b>



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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		20212		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	205,318.20	195,356.84	220,817.92	192,548.03	350,000.00	149,379.90	3.4
Compensation Transfer	1,868,703.70	2,121,176.40	2,021,862.99	2,240,218.40	2115,408.52	1,889,036.48	43
Goods and Services Transfer	90,603.44	71,077.82	97,068.00	67,886.76	118,969.00	32,683.17	0.74
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	18.4
DACF-Assembly	3,425,152.54	1,849,599.22	3,603.623.00	613,113.27	4,111,399.47	810,066.67	4.07
DACF-MP	380,000.00	361,412.27	480,000.00	294,652.07	480,000.00	178,761.93	1.76
DACF-PWD	118,470.46	116,260.99	200,000.00	51,153.44	200,000.00	77,395.11	25.81
DACF- RFG	1,856,835.38	931,310.85	105,859.00	320,104.16	1,115,859	1,134,512.80	2.31
MAG	203517.71	182,755.07	139,986.00	106,885.22	139,986.00	101,599.18	0.51
UNICEF	197,804.00	98,285.50	100,000.00	79,509.00	105,000.00	22,500.00	0
World Bank/SOCO	298,999.06	0.00	290,000.00	0.00	280,000.00	0.00	0
GIZ	50,000.00	0.00	50,000.00	0.00	40,000.00	0.00	3.4
SRWSP/GPSN	2,000,000.00	182,338.02	2,000,000.00	142,091.00	1,000,000.00	0.00	43
<b>TOTAL</b>	<b>10,695,404.49</b>	<b>6,109,572.98</b>	<b>9,309,216.91</b>	4,108,261.35	<b>10,081,801.99</b>	<b>4,395,935.24</b>	1000

## Expenditure Performance

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perform ance as at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensatio n	1,960,103.70	2,216,762.16	2,021,862.99	2,240,318.40	2,240,308.52	1,894,096.48	53.39
Goods and Service	3,034,270.12	982,783.99	97,068.00	67,886.76	3,567,655.82	1,280,139.02	36.08
Assets	5,701,030.67	3,053,233.20	0.00	0.00	4,248,657.65	373,615.47	10.53
<b>Total</b>	<b>10,695,404.35</b>	<b>6,222,779.35</b>	<b>2,118,930.99</b>	<b>2,308,205.16</b>	<b>10,056,621.99</b>	<b>3,547,850.97</b>	<b>100</b>

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

- ✓ Improve local government service and institutionalize district level planning and budgeting
- ✓ Promote mainstreaming of gender into the policy cycle.
- ✓ Promote economic empowerment of women.
- ✓ Enhance security service delivery
- ✓ Enhance inclusive and equitable access to, and participation in education at all levels
- ✓ Enhance quality of teaching and learning
- ✓ Enhance the teaching and learning of Science, Mathematics and Technology at all levels
- ✓ Promote sustainable and efficient management of education service delivery.
- ✓ Ensure sustainable, equitable and easily accessible healthcare services
- ✓ Reduce morbidity and mortality and disability
- ✓ Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- ✓ Improve infant and young child feeding
- ✓ Expand access to social protection services
- ✓ Strengthen Child Protection system
- ✓ Educate children and family on child rights
- ✓ Strengthen the livelihood empowerment against poverty programme.
- ✓ Promote effective disaster prevention and mitigation
- ✓ Mitigate the impacts of climate variability and change
- ✓ Promote agriculture mechanization
- ✓ Promote irrigated agriculture
- ✓ Re-orient agriculture education and increase access to extension services
- ✓ Promote the development of selected staples and horticultural crops
- ✓ Promote livestock and poultry development for food security and income generation.
- ✓ Improve efficiency and competitiveness of MSMEs
- ✓ Promote sustainable tourism to preserve historical, cultural and natural heritage
- ✓ Intensify the promotion of domestic tourism

## Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Increased access to quality education	Pupil Teacher Ratio	35:1	40:1	35:1	41:1	35:1	40:1	35:1	35:1	35:1	35:1
	% reduction in teacher absenteeism	6%	10%	5%	10%	10%	6%	5%	4%	3%	3%
	No. of schools under trees eliminated	5	4	5	3	5	1	5	5	5	5
	Pupil-Furniture ratio	2:1	3:1	1:1	2:1	1:1	2:1	1:1	1:1	1:1	1:1
	Pupil –Classroom ratio	50:1	56:1	45:1	50:1	45:1	50:1	45:1	40:1	40:1	40:1
Increased access to quality and affordable health services	Patients-Nurses ratio	1:250	1:414	1:200	1:382	1:200	1:382	1:100	1:100	1:100	1:100
	Patients –Doctor ratio	1:13,912	1:24,792	1:13,912	1:33,966	1:13,912	1:33,966	1:10,912	1:10,912	1:9,912	1:9,912
	Patients-Midwife ratio	1:38	1:82	1:30	1:66	1:30	1:66	1:20	1:15	1:15	1:15
	Neonatal Deaths	0	18	0	10	0	0	0	0	0	0
	Maternal mortality	0	1	0	2	0	1	0	0	0	0
Improved sanitation situation	No. of Open Defecation Free communities	69	54	138	71	138	86	138	138	138	138

## **Revenue Mobilization Strategies**

The Municipal Assembly through the Finance and Budget unit in collaboration with Central Administration have established Fourteen (14) revenue collection centers in the municipality. They include Jirapa Urban council, Tizza Zonal Council, Gbare Zonal Council, Sabuli Zonal Council, Ullo Zonal Council, Hain Zonal Council, Duori Zonal Council, Tuggo Zonal Council, Environmental Health Unit, Revenue Taskforce, Lorry Park Station, Blue Moon Canteen, Rent of Assembly Building and Treasury unit.

The Assembly Internal Generated Fund Budget for 2022 fiscal year of GHC 350,000.00 is expected to be mobilized by the fourteen collection centers or units mentioned above.

Some of the revenue mobilization strategies for 2022 include the following:

- Institute effective public education and sensitization through community radio station and public forums on the collection of 2022 property rate, BOP, permits, rent, etc.
- Target Sitting and quarterly review of targets set for fourteen revenue collection centres. These targets are to be further breaking down into individual targets within each collection centres.
- Outsourcing revenue collection to third parties if the need be
- Dissemination of 2022 Fee Fixing Resolution to Tax payers, Area councils and all relevant stakeholders through Radio, JMA Notice Board, Lock Book and public forums. This will enhanced Transparency, Accountability, Good Governance and reduce corruption on the part of public officers.
- Award the best revenue collection centre as well as the best individual revenue collector for the financial year.
- Update database of tax payers, ensured that majority of businesses are register.
- Continue the valuation of businesses and properties within the Municipality.
- Give refresher training to all persons involve in revenue mobilisation activities in the municipality.
- The Assembly taskforce shall at least visit businesses, property owners and markets centres once every month.

- Take court action against defaulters by August, 2022 if there is indication such person are not willing to pay their bills.

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

- To Boost revenue mobilization, eliminate tax abuses and improve efficiency
- Effective Human Resource development and management;
- Improve local government service and institutionalize district level planning and budgeting

#### **Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Jirapa Municipal Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers eight (8) Councils. These include Jirapa Urban Council, Hain Zonal Council, Sabuli Zonal Council, Gbare Zonal Council, Tuggo Zonal Council, Ullo Zonal Council, Duori Zonal Council and Tizza Zonal Council. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Management Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit
- Stores
- Records unit
- Statistics Department

A total staff of forty-five (45) are involved in the delivery of the program. They include Administrators, Planners, Budget Analysts, Account Officers, Internal Auditors, HR Officer and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub- programs. These are:

- General Administration
- Finance and Revenue mobilization
- Planning, Budgeting and Coordination;
- Human Resource Management

The major challenges of the program include:

- Delay in release of funds by central government which makes it difficult to implement plan and budget.
- Low IGF due to inability to collect property Rate, inadequate rateable items, Lack of motivation to Revenue Collectors, inadequate IGF Capital Projects in the municipality among others affect mobilization of our revenue.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

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

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

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in The municipality.
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

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

The sub-program entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly and the Municipal at large. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the municipality.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees, Advertisement and Sensitization of the Citizenry on Government Policies and Programmes.
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments, Units , other Government Agencies, NGO's and Sub-structures of the Assembly for effective governance at all levels.

The number of staff delivering the sub program is twenty eight (28) and the funding source for their compensation is GoG. Other funding sources for the total running of the sub program includes District Assembly Common Fund, District Development

Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries from the services of this sub-program are the Departments, Agencies and the general public.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Statutory Committees of the Assembly functional	No. of Assembly meetings	18	8	25	25	25	25
	No. technical committee meetings	12	10	24	24	24	24
Enhanced financial management	No. of audit committee meetings organized	3	2	4	4	4	4
	No. of auditing of the activities of Central Administration and Sub structures undertaken	3	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- program. That mainly on Capital Development projects, Goods and Service for the 2023 fiscal year.

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Procurement of office supplies and consumables	MP's Capital Development Projects
Payment of Utility Bills (Electricity, Water, Telecom, Postage)	Procurement of office equipment/Computer accessories
Organize Social Accountability fora in 8 Area Councils	Procurement of Office and Residential Furniture & fittings
Other Administrative enhancement cost	
Support for the Gender Desk Office Activities	
Allocation for quarterly Monitoring of programmes and projects implementation	
Hosting of Official Guests/Protocol	
Provide for Publications and production of Newsletters/website for the district.	
Support for Development Initiatives of Traditional Authorities in the Municipality	
Running Cost of official vehicles (Fuel)	
Maintenance of Vehicles and equipment	
Payment of Travel & Transport Expenses	
Allocation for Security Management and Peace Building activities	
MP's Developmental Programmes	
Provision for unplanned events and Emergencies(Contingency)	

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

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

- To efficiently manage the finances of The Municipality Assembly
- To ensure timely disbursement of funds and submission of financial reports
- Ensure efficient internal revenue generation and transparency in local resource management

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

The Sub Program is responsible for the sound financial management of The Municipality Assembly's resources as well as Revenue Mobilization.

The operations are:

- Keep, render, and publish statements on public accounts.
- Keep receipt and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitate the disbursement of legitimate and authorized funds.
- Prepare financial reports at specific periods for the Assembly
- Prepare payment vouchers and financial encumbrances.
- Undertake revenue mobilization activities of the Assembly.

The number of staff delivering the sub program are seven (7) and the funding source for their compensation is GoG only. The unit is also finance through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of the services this sub-program are the Departments, Agencies and the public.

The challenges of the Sub program include:

- Low IGF due to inadequate rateable items in the municipality which demotivate commission collectors.
- Inability for the Assembly to collect Property Rate
- inadequate of IGF Capital projects
- Political interference making it difficult for collectors to collect revenue from defaulters.

## Budget Sub-Program Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced financial management	Monthly financial statement prepared and submitted	12	8	12	12	12	12
	Annual Account prepared and submitted before	31 <sup>st</sup> March 2022	31 <sup>st</sup> March 2023	31 <sup>st</sup> March 2024	31 <sup>st</sup> March 2025	31 <sup>st</sup> March 2026	31 <sup>st</sup> March 2027
Increased revenue performance	% IGF generated	5.15%	10.5%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
RIAP Activities	
Allocation for National Anti- Corruption Action Plan (NACAP) Activities	
Procurement of Value Books and revenue stickers	
Allocation for the Preparation, Transmittal and Submission of Financial Reports	
Commission to Area Councils ( G&S)	

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

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

- To strengthen leadership and capacity at The Municipality Assembly.
- To develop and manage human resource capacity and competencies at The Municipality Assembly.
- To effectively implement staff performance and appraisal systems in The Municipality Assembly.

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

Human Resource Management sub-program entails the management and development of capacities and competencies of all staff of Local Government Service as well as coordination of Human Resource Management programs to efficiently provide the requisite skills to staff and clients of the Local Government Service.

The Sub Program operates to ensure:

- Effective and efficient administration of human resource.
- Institutional policies in respect of employment, personnel, wages and salaries are translated into good management practices.
- Human resource planning, facilitate recruitment of competent personnel and maintenance of work place interaction.
- Inter and intra development collaboration to facilitate staff performance and development.
- General welfare of staff.
- Implementation and monitoring of staff performance appraisal within the Municipality.

The number of staff delivering the sub-program is one (1) but normal supported by a National Service Personnel and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds and Development Partners. The beneficiaries of the service from this sub-program are the Departments, Agencies and the general public.

The sub program faces the following challenges:

- Officers who handled Human Resource Schedules before the creation of the human resource unit still finds it difficult to let go the schedule.
- Inadequate staffing.
- Critical Human Resource Management functions are still centralised. Example is recruitment of staff.

### **Budget Sub-Program Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Capacities of Municipal Assembly and Sub structure staff upgraded for effective performance	Number of staff supported to pursue programs at various institutions	3	0	10	10	10	10
	Number of staff trained (in – house training)	55	0	60	65	65	65
	Number of staff appraised and performance contract	97	98	120	120	120	120
Safety and Staff Durbar	Staff Durbar	2	1	4	4	4	4
	Work place Occupational Safety	0	0	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Manpower Skills Development and Human resource management activities	

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

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

- Responsible for the preparation, execution and implementation of Municipal Composite Budget.
- Facilitate, Coordinate, developed and implement a municipal plan alongside carried out monitoring and evaluation exercise of all projects and Programmes within the municipality.

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

This sub- program seeks to coordinate the preparation and implementation of Medium Term Development Plan hat translate into Annual Action Plan as well as The Municipality Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programs to inform decision making for the achievement of the Assembly's goal.

Monitoring and evaluation of development projects and programmers across the municipality is of great importance. The sub-program provides technical backstopping to other programs of the municipality in the performance of their functions.

The sub-program operations include;

- Undertake periodic review of plans and programs to facilitate and fine-tune the achievement of The Municipality Assembly's vision as well as a measure to ensure economic utilization of budgetary resources.
- Managing the budget approved by the General Assembly and ensuring that each program uses the budget resources in accordance with their mandate.
- Preparing The municipality Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of the entire operations of District Assembly to ensure compliance of rules and enhance performance.

The number of staff delivering the sub-program is seven (7) and the funding source is GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds. The beneficiaries of this sub- program are the Departments, Agencies and the general public.

The sub program faces the following challenge:

- Delay in release of funds by central government which makes it difficult to implement the plan and budget.
- Lack of mean of transport for monitoring and evaluation of projects and programmes.

### Budget Sub-Program Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at Agust	2023	2024	2025	2026
Enhanced monitoring and evaluation of projects and programmes	Enhanced monitoring and evaluation of projects and programmes	4	3	4	4	4	4
Enhanced planning, budgeting and coordination of Departmental , Development Partners and CSOs activities	Percentage implementation of Plans and Budget		100%	100%	100%	100%	100%
	Plans and budget prepared	1	1	1	1	1	1
Enhanced social accountability initiative	Number of Performance review meetings organized	2	1	2	2	2	2
	Number of Budget hearing organized	1	1	1	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Provision for Municipal Planning and Co-ordination Unit(MPCU)Activities	
Support 2023 Composite Action Plan and Budget preparation	
Allocation for 2024 Composite Budget and Fee Fixing Consultation meetings	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

- Responsible for the full implementation of policies and programmes whether political, administrative or fiscal decentralization reforms in the municipality.

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

The sub-programme normal formulate and implement policies in the context of national laws and regulation at the municipal level. These policies are discussed at Zonal council level, sub-committee level and final at Executive Committee.

The decision or report of the Executive Committee is laid for the General Assembly consideration and approval. When approved and passed by the General Assembly into lawful policies, the Assembly through it coordinating Director implement them as law in the Municipality.

The units under this sub-program includes the Zonal Councils, office of the Coordinating Director and the office of the Municipal Presiding Member of the Assembly. The Presiding Member is the head of activities under Legislative Oversights whilst the Municipal Coordinating Director is the Secretary assisting the delivery of the programme.

Financing of the activities is through District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds

### **Budget Sub-Program Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Enhanced Accountability, Transparency and Good Governances	General Assembly Meetings organized	3	1	4	4	4	4
	Sub-committee meetings held	24	8	24	24	24	24
	Organized Executive Committee Meetings	3	1	4	4	4	4
	Zonal Councils organized	26	12	32	32	32	32

### Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Servicing of General House, Execo and Sub-committee Assembly Meetings	
Support for Internal Audit Activities	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

- To improve access to quality health service delivery
- Increase inclusive and equitable access to and participation in education at all levels
- Accelerate the implementation of social protection interventions

### **Budget Programme Description**

This budget program seeks to enhance social services delivery in the municipality. This will be achieved through education and youth development, health delivery and social welfare and community development. Key departments involved in implementing this programme are Education, Youth and Sports Department, Department of Health, Department of Social Welfare and Community Development and the Gender Desk Unit. The programme will be implemented with funds from District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

The Education, youth and sports department takes charge of pre-school, special school, basic education, youth and sports, development or organization and library services at the municipality level. It therefore harmonises the activities of all agencies involved in the above in the municipality.

The Department of Health at the municipality level is a merger of the office of the Municipality Medical Officer of Health and the Environmental Health Unit. The department advises the municipal Assembly on the construction, rehabilitation, operation and maintenance of all health/sanitation/waste management facilities in the municipality. The department also assists to undertake health education, mass immunization and nutrition programmes, inspect and maintain sanitary facilities in the municipality.

The Social Welfare and Community Development will assist the Municipal Assembly to formulate and implement social welfare and community development policies within the framework of the national policy.

A total staff strength of 1,640 is available to facilitate the delivery of this programme.

Major challenges include inadequate staff and logistics.

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

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

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve management of education service delivery;
- Accelerate Youth and Sports Development in the municipality

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

This sub-programme seeks to improve Education and Youth Development. The major activities in this sub-program will involve

- Construction and maintenance of educational infrastructure;
- Appointment, disciplining, posting and transfer of teachers;
- Supply and distribution of teaching and learning materials;
- Supervision, regulation and general administration of youth organisations and their activities;
- Enhancing sports development in the municipality.

A total number of one thousand one hundred and thirty five (1,135) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG, Development Partners and Internally generated funds

Major challenges include

- Inadequate teaching staff
- Teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate sports facilities

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved Educational Planning Supervision and coordination	No. MEOC meeting held and minutes produced	3	2	4	4	4	4
	No. of reports generated on the Supervision/inspection of Teachers	2	1	3	3	3	3
Education performance in The municipality Increased	% of BECE candidates participated in Special extra classes organized	0	40%	100%	100%	60%	100%
	No. of Best performed students awarded during independent Day celebration	3	5	10	10	10	10
	No. of mock exams organized annually for BECE candidates	1	1	2	2	2	2
Capacity of teachers at the basic levels Increased	No of teachers trained (In-Service training)	95	115	300	400	500	600
Teaching staff strength increased	No. of teacher trainees supported financially	138	0	200	200	230	250

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Allocation for MEOC activities and Supervision of Basic school Activities.	Completion of KG Block with office at Nambeg
Promotion of School Enrollment, Science and Maths Studies (My first Day in School and STME Clinics)	Construction of KG block with Furniture
Allocation for JHS Mock Exams and camping of Students for BECE Exams in the Municipality	
Allocation for Independence Day and other School related celebrations	
Support Sports and Cultural Competitions within and outside the Municipality.	
Educational fund to support students in all other Tertiary and pre-tertiary institutions	

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

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

- Bridge the equity gaps in geographical access to health services
- Intensify prev. & control of non-communicable/communicable diseases
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable

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

This sub-programme seeks to improve quality Health Delivery within the Municipality. The major activities in this sub-program will involve

- Construction and maintenance of health facilities/ infrastructure;
- Health education, mass immunization and nutrition programmes

A total number of four hundred and seventy four (474) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds Development Partners and Internal Generated funds

Major challenges include inadequate staff and logistics.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase Health infrastructure	No. of Health facilities completed	1	0	4	4	4	4
Enhanced supervision of Health Service Delivery and infrastructure	No. of monitoring exercises carried out	10	6	12	12	12	12
Increased NHIS coverage	No. of new registrants annually	9,501	7,215	10,000	10,000	10,000	10,000
Increased health staff strength	No. of Health trainees and medical students supported financially	0	0	40	40	40	40

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

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

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

Standardized Operations	Standardized Projects
Allocation for MRI and NID Assignments.	Construction and Furnishing of 1 No. CHPS compound and Nurses Quarters
Support for clinical activities (Specialist Doctor visit)	Construction of 3 unit Classroom Block with Office and Staff Common Room at JCNTS
Allocation for District Response Initiative on HIV/AIDS	Furnishing and connection of electricity to JICA and DA constructed CHPS compounds
Allocation to support Ambulance Services management	Procurement of sanitary equipment

Covid-19 and other Public health Campaigns (NID, SMC, Measles, Maternal care etc.)	Renovation of NADMO Office Block
Allocation for sponsorship of students in health related institutions	

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

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

- Make social protection effective by targeting the poor & vulnerable
- Accelerate implementation of social & health interventions targeting the aged
- Protect children against violence, abuse and exploitation

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

This sub-programme also seeks to improve Social Services Delivery in The municipality.

The major activities in this sub-program will

- Assist to organize community development programmes to improve and enrich rural life
- Facilitate rehabilitation of persons with disabilities
- Facilitate provision of community care services including assistance to PWDs and the aged, and other welfare services
- Promote and protect child rights through outreach activities, community sensitization and advocacy for child welfare and protection

A total number of nine (9) staff is involved in the implementation of this sub-programme.

The sub-programme is implemented through the following organisations and units:

- Department of Social Welfare and Community Development
- National Commission for Civic Education (NCCE)
- Gender Desk Unit
- Ghana Education Service (Gender Desk)

The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Internal Generated Funds, UNICEF and other Development Partners.

Major challenges include inadequate staff, logistics and strong traditional/cultural believes

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved welfare of Persons Living with Disability	No. of PWDs supported financially	86	95	120	120	120	120
Increased LEAP beneficiaries' support	No. of LEAP beneficiaries	2,180	2,367	3,000	3,000	3,000	3,000
	No. of LEAP beneficiaries registered under the NHIS	2000	2,110	2,500	2,500	3,000	3,000
Child Right promotion and Protection (teenage pregnancy, Child Abuse and Child marriage) enhanced	Trained and registered Child protection teams in schools	5	2	60	30	35	40
	community Child protection groups Organised	10	5	40	40	40	100
	Technical or material support Provided to Disable Children	22	16	40	35	40	20
Improve Welfare of Children	No of Children benefitting from case Management Service and Child Protection Engagements	7	3	15	20	30	30
	No. of Children placed in Orphan / Foster Home	2	0	20	30	35	40
	No. Children re-united with their Families	1	0	15	20	25	30

## Budget Sub-Programme Standardized Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Organize MFMC and Social Intervention Meetings	
Provide financial support to Persons With Disability	
Procurement of stationery and office logistic	
Child rights protection and formation of Child Rights teams against violence, abuse and exploitation Activities	
Organize Basic Schools on the effects of teenage pregnancy and School dropout	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- To register and maintained a data base of all births and deaths in the Municipal

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

The programme operates under the Municipal Assembly but their work is directly oversight by the Regional and National offices. Staff GoG Compensation and other funds do not pass through the Municipal Assembly. Budgetary allocation is made to the Unit through Internal Generated Funds, District Assembly Common Fund and in some case District Development Facility.

The sub-programme is responsible to provide accurate, reliable and timely information of all births and deaths occurring in the Municipality whether daily, weekly, monthly, quarterly or yearly. This data base will help in planning our socio-economic development Other operational activities include:

- Recording, Storage and management of the births and deaths registers.
- Registration and certification of all births and deaths.
- General maintenance of buildings and other valuables under their custody.
- Validation and authentication of births and deaths certificates issued upon the request of institutions of state.

The challenges facing the unit includes inadequate staffing and logistics.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Registration and certification of all Births and Deaths occurring in the Municipality	90% Births and Deaths registered and certificated	4	3	4	4	4	4
Identify and train 50 community volunteers	To increase the number of community volunteers in the Municipality	1	2	4	4	4	4
Organize four (4) radio talk shows and community durbars	General public education and awareness creation on the relevance of Births and Deaths registration and certification	3	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 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for Birth and Deaths activities	

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

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

- To ensure environmental cleanliness to improve health and prevent disease

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

This sub-programme seeks to maintain health care and prevent disease through cleanliness within our environment and personal hygiene. The major activities in this sub-program will involve

- Construction and maintenance of public slaughter houses.
- Public education and sensitization of the citizens.
- Community Led Total Sanitation programmes
- Clean up campaigns.

A total number of seventeen (17) staff is involved in the implementation of this sub-programme. The sub-programme is financed through GoG Compensation, District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds.

Major challenges include inadequate staff and logistics.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved sanitary condition in the Municipality	% of Sanitation coverage	40%	25%	60%	60%	60%	60%
	No. ODF Communities	71	86	100	100	100	100
Monitored Field workers at Zonal Councils	No. of zonal councils monitored	22	16	32	32	32	32
Medical screening and clean-up campaign organized	No. of clean-up campaign organized	5	2	12	12	12	12
	No. of food vendors screened	340	210	500	550	600	700

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

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

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

Standardized Operations	Standardized Projects
Organise Clean-up exercise and waste management Education	Compensation for land for public cemetery in Jirapa
Development and management of Landfills Site in the District	
Sanitation Improvement Package	
Support CLTS Activities in the Municipality	

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

- To assist in awareness creation on human settlement and spatial development policies
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

### **Budget Programme Description**

The Infrastructure Delivery and Management program comprises of Physical and Spatial Planning Development, Public Works, Rural Housing and water Management, Roads and Transport Service. The implementing departments are the Town and Country Planning Department, Public Works Department and Feeder Roads Department. These organizations are funded by the Government of Ghana, Internally Generated Fund (IGF) and other Development Partners.

The Town and Country Planning Department advises the Municipality Assembly on national policies on physical planning, land use and development and coordinates the activities of departments and other agencies including NGOs to ensure compliance with planning standards.

The Public works department at the municipality level assists to formulate policies on works within the framework of national policies and also assist to peg and demarcate all physical developments within the municipality.

This program currently has a staff strength of thirteen (13) for the execution of its projects and operations. They include Municipal Works Engineer, Technician engineers, building inspector, works foreman, works superintendent, clerical officer, carpenter, plumber, mason and other supporting staff.

The major challenges confronting the program is the inadequate staffing, logistics and means of transport for the execution of the operations and projects within the program.

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

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

- To facilitate efficient land administration and management within major towns in the municipality.
- To assist in awareness creation on human settlement and spatial development policies
- To facilitate consultation, coordination and harmonization of developmental decision into physical development.

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

The Department involved in delivering this sub program is the Town and Country Planning under the Municipal Assembly. The program is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources

The total staff strength is of three (3) GoG staff and two (2) additional temporal staff assisting to oversee the effective delivery of the projects and programmes of the sub-program.

This Sub-Program seeks to:

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the municipality.
- Assist to identify problems concerning the development of land and its social, environmental and economic implications.
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decision made on their buildings.
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly.
- Advise and facilitate the demolition of dilapidated building and recovery of expenses incurred in connection with the demolition.

Assist to provide layout for buildings for improved housing layout and settlement

The major challenge confronting the sub-programme is the inadequate staffing and logistics for their operations.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Improved spatial development	No. statutory Planning Committee meetings held to approve building permit.	4	3	4	4	4	4
	No. of access roads marked for opening	1	2	5	5	5	10
	% of developers with Building Permit	45%	47%	50%	55%	60%	60%
Controlled spatial development	% Reduction of unauthorized structure	40%	30%	40%	40%	40%	40%

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Spatial planning and Monitoring Activities	
Undertake Valuation of commercial Property in the Municipality	
Undertake Street Naming and Property Addressing	
Sensitization and processing of Building Permit	

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

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

- To ensure the sustainable development and maintenance of all GoG Land, Properties and Drainage Management.
- To provide efficient and effective support services for delivery of infrastructure development to departments and agencies and ultimately the communities

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

The organisational unit involved in implementing this sub program is the Municipal Works Department. The Department has total staff strength of ten (10) to oversee the efficient and effective delivery of the projects and programmes.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources.

This Sub-Program seeks to:

- Provide technical support and consultancy services to GoG and Donor funded public projects,
- Advise on the construction, rehabilitation, maintenance and reconstruction of public buildings in the municipality.
- Assist to prepare tender documents for all civil works projects to be undertaken by the assembly through contracts or community initiated projects.
- Assist to build, equip, close and maintain market and prohibit the erection of stalls in places other than the market.
- Facilitate the provision of adequate and wholesome supply of potable water for the entire district.
- In consultation with Electricity Company of Ghana facilitate the provision and maintenance of Street lights and the extension of electricity to various communities within the Municipality.

The major challenge confronting the sub-programme is the inadequate staffing, logistics and means of transport for operations within the sub-programme.

## Budget Sub-Program Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Effective technical services carried out on developmental projects	No. of project supervision reports generated	10	6	12	12	12	12
Improved maintenance of public buildings.	% implementation of O & M plan	52%	52%	100%	100%	100%	100%

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Office Logistics and Consumables	Repair and Maintenance of Public Buildings/Structures
SOCO Project Management, M&E, Skills Training, Publicity and Sensitization	Redevelopment and Rehabilitation of Boreholes fixed with Hand pumps
Provision for Technical services and supervision of development projects.	SOCO Infrastructure interventions
Rehabilitation of existing street lights	Acquisition and payment for Land Bank for Public Projects
	Procurement of LV poles to support SHEP.
	Payment and Retention for projects(s)
	Drilling and construction of 5No. Boreholes District wide

## **SUB-PROGRAMME 3.3 Roads and Transport Services**

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

- To ensured development and management of the transport sector in the Municipality.

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

This programme deal with the construction and maintenance of good and access roads network in the municipal. The municipal have good number of access roads that links various communities but these access roads general are feeder roads which needs rehabilitation and reconstruction especially in the rainy season.

The activities undertaken by this sub-programme largely includes construction of roads, maintenance of roads, Storm drains, Bridges and Culverts.

The Department of Public Works, Rural Housing and Water Management in collaboration with General Administration is currently performing the role of Roads and Transport Service in the municipality.

Funding support to this sub-programme includes District Assembly Common Fund, District Development Facility/Funds, Donor support and Internal Generated Funds

### **Budget Sub-Program Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased Municipal arterial/ feeder road lengths and Upgrade some town roads to facilitate SNPA project	Kilometers of roads added	1.9km	0km	14.6km 5Km	14.6km	14.6km	15km
Feeder Roads reshaped	Kilometres of roads reshaped	5km	0	15km	15km	15km	20km

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

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

**Table 30: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
	Opening and Clearing of new Roads and access Roads in the Municipality (13.40km)

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **Budget Programme Objectives**

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- Improve efficiency and competitiveness of SMEs
- Increase access to extension services and re-orient agric education

### **Budget Programme Description**

The programme Economic Development has two sub program namely; Trade, Tourism and Industrial Development and Agricultural Development. The program seeks to assist in the formulation of policies on trade, tourism and agriculture in the municipality within the framework of the national policy and guidelines.

The program is being delivered through Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaborations with National Board for Small Scale Industries (NBSSI) with support from the Municipality Assembly and the Department of Agriculture. A total staff of twenty-seven (27) are involved in the delivery of the programme. They include the Business Advisory Officer, the Business Development Officer, Agric Officers, Technical Officers, Veterinary Officer and other Support Staff.

The major challenges of the programme are inadequate staff and logistics

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

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

- Mainstream the concept of local economic development into planning and identify, undertake studies and document tourism sites in the municipality.
- To facilitate the promotion and development of Small Scale Industries in The municipality.

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

This sub- program seeks to ensure that rural entrepreneurs have access to need-based interventions to address their start –up and growth needs.

Trade Tourism and Industrial sub programme at the municipality level is implemented by the Business Advisory Centre (BAC)/Rural Enterprise Programme (REP) in collaboration with the National Board for Small Scale Industries (NBSSI) with support from the Municipality Assembly.

The sub programme operations include;

- Assist in sourcing funding to support the implementation of programmes and project to promote trade and industries
- Advise on the provision of credit for micro, small scale and medium scale industries.
- Assist design, develop and implement a plan of action to meet the expectations of organized groups.
- Assist in the establishment and management of rural and small scale industries on commercial basis.
- Promote the formation of association, co-operative groups and other organizations which are beneficial to the development of small scale industries.
- Assist to identify, undertake studies and document tourism sites in the municipality.

The number of staff delivering the sub-program is three (3) and the funding source is GoG, IGF and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate staff and logistics.

### Budget Sub-Program Results Statement

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Capacities of entrepreneurs upgraded for efficient and effective operations to maximise profit.	No. of groups trained in ground nut processing	1	1	2	2	2	2
	No. of groups trained in entrepreneurship	1	0	2	2	3	3
	No. women groups trained in premium Shea Butter processing	3	2	8	8	8	9
	No. of SME trained	86	30	150	150	150	150
Improved profitability of Businesses	No. of groups educated on Financial Management	3	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 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Allocation for Self-help/Counterpart Funding Projects	
Support for LED Activities/Alternative Livelihood activities	
Organize Trade Promotion Exhibition.	

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

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

- Reduce production and distribution risks/ bottlenecks in agriculture and industry
- Increase access to extension services and re-orient agricultural education
- Support livestock and crop development among small holder farmers in The municipality.

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

The sub-programme is concerned with the implementation, monitoring, supervision, and reporting on achievements and adoption rate of collaborating farmers in the municipality.

The sub program will be delivered through the Department of Agriculture.

The Department promotes the production levels of farmers and their households to bring about food security in the family and district at large and also encourages farmers to develop the interest in all year farming by utilizing all irrigable areas effectively.

Key operations in this sub program include;

- Development and implementation of agriculture development policies in The municipality
- Provision of extension services to farmers
- Education/Sensitization of farmers on crop, livestock and fish farmers
- Promotion of irrigation farming
- Natural resource conservation

The staff strength for delivering the sub-program is twenty (20). The beneficiaries of this sub- program are male and female farmers in the municipality.

The challenges of the department are inadequate staff and logistics.

### **Budget Sub-Program Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased capacity of farmers to enhance productivity and minimize environmental hazards	No. of farmers trained in disease recognition, prevention and control	135	201	1,000	1,000	1,580	1,580
	No. of farmers trained on Post-harvest technology	2,021	850	1500	2000	4,006	4,006
	No. of farmers trained on dry season vegetable and maize production	120	60	200	250	400	800
	No. of farmers trained on sustainable use of pesticides, weedicides and other farm inputs	1,101	100	500	1000	2,825	3,825

## Budget Sub-Programme Standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Organize Farmers' Day and related activities in the Municipality	GSNPS Investment Package
Education on Bush fire control and climate change interventions	
In-service trainings for staff on new technologies/Public Education and Sensitization on Agricultural interventions	
Procurement of Office Supplies and Consumables	
Promote Livestock, Poultry and selected crops development for food security and income	
Procure Veterinary equipment and Drugs for Surveillance and treatment of animals	
GSNPS Goods and Services	
MAG intervention in agric extension services and development of Agriculture	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **Budget Programme Objectives**

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
- Enhance natural resource management through community participation

### **Budget Programme Description**

This programme deals with Disaster Prevention and Management in addition to Natural Resources Conservation and Management. The programme seeks to minimize impact of natural disasters, risk and vulnerability.

The programme will be delivered through the Department of Disaster Management and Prevention (NADMO) with support with support from the Municipality Assembly. NADMO assists the Municipality Assembly in planning and implementation of programmes to prevent and/or mitigate disaster in the municipality.

A total staff of nine (9) are involved in the delivery of the programme. The program will be funded through GoG and other Donor Partners.

The major challenges of the programme are inadequate logistics and office space.

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

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

- Enhance capacity to mitigate impact of natural disasters, risk & vulnerability
- Enhance natural resource management through community participation

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

This sub- program seeks to minimize the impact of natural disasters, risk and vulnerability. It will be implemented at the municipality level by the National Disaster Management Organization (NADMO) in collaboration with the Municipality Assembly and other Donor Agencies.

The sub programme operations include;

- Planning and implementation of programmes to prevent and/or mitigate disaster in the municipality
- Organisation of public disaster education campaign programmes.
- Training of fire fighting volunteers

The number of staff delivering the sub-program is nine (9) and the funding source is GoG, and other Development Partners. The beneficiaries of this sub- program are Agencies and the general public.

The challenges of the department are inadequate logistics and office space.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
A minimized Risks/Impacts of disasters on the vulnerable	No. of sensitization programmes on disaster prevention organised annually	3	1	4	4	4	4
	No. of communities sensitized on disaster prevention	10	4	20	20	20	20
	No. of kids clubs sensitized on Early warning system	3	0	10	10	10	10
Enhanced the capacities of NAMO	No. of staff Trained	9	0	20	20	20	20

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

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

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

Standardized Operations	Standardized Projects
Provision for Disaster Management	
Organise capacity building programme for all NADMO Staff to effectively manage disasters	

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

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

- Develop and maintained recreational facilities and promote cultural heritage in the municipal.

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

The purpose of this sub-programme is for the conservation of our natural resources towards future generation. The programme focuses on activities that promotion the development and maintenance of our natural resources within our environment such as planting of tress and rearing of animals.

The activities are carried out by multi-departments due to the unavailability of the Parks and Garden department in the municipality with the funding from Internal Generated Fund, District Assembly Common Fund and other Donor partners.

Currently, the Jirapa Municipal Assembly is not having either Department of Parks and Garden or Forestry Commission, therefore General Administration unit, Public Works and Department of Agriculture jointly are carrying out the activities.

The challenges includes inadequate funding, Staffing and other logistics.

### **Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Nursing and distribution of seedlings for community afforestation	No. of trees nursed and planted	80,260	10,600	120000	120000	120000	120000

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

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

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

Standardized Operations	Standardized Projects
Allocation for Climate change and related environmental activities	

**PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DISTRICT DEVELOPMENT FUND/ DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Payment of sitting, Drilling, construction and installation of 2 No Solar powered Boreholes and others			110,000.00	34,622.36	75,377.64	75,377.64			
2		Payment for the completion of 3 No. classroom, 4 seater toilet and others at Yibile			257,422.48	208,683.50	48,738.98	48,738.98			

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

MMDA: JIRAPA MUNICIPAL ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Construction of 3 unit Day care at Nambeg		80%	185,000.00	138,000.00					