



REPUBLIC OF GHANA

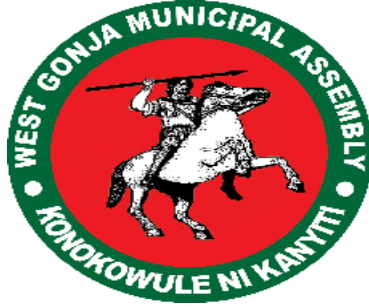
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

WEST GONJA MUNICIPAL ASSEMBLY



APPROVAL OF 2022 COMPOSITE BUDGET

At the General Assembly meeting of the West Gonja Municipal Assembly held on the 29th of October, 2021 at the West Gonja Municipal Assembly conference Hall, the Hon. Assembly Members of the Assembly approved the composite budget estimates for implementation in the 2022 financial year from 1st January, to 31st December, 2022 and given authority for its implementation.

Compensation of Employees

GH¢ 2,869,001.00

Goods and Service

GH¢ 2,864,234.00

Capital Expenditure

GH¢ 3,847,230.00

Total Budget GH¢9,580,465.00.

.....
HON. MUMUNI MOHAMMED
(PRESIDING MEMBER)

.....
MR. PETRO PHILOMON ANKORLE
(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The West Gonja Municipal is one of the 7 administrative Municipals in the newly created Savannah region of Ghana and was established on the 23rd of December 1988 by PNDC Law 207. It is now the Regional Capital of the Savannah Region. In 2004 however, the Central Gonja Municipal was carved out of it with the passage of a new legislative instrument (L.I.1775) and also the North Gonja Municipal was carved out of the West Gonja Municipal in 2012 by (L.I. 2069). The capital of the Municipal remains at Damongo which is also the seat of the Overlord of the Gonja land.

Population Structure

West Gonja district is located to the west of Tamale, the Northern Regional capital of Ghana. It also shares boundaries to the south with Central Gonja District, Bole and Sawla kalba Tuna District to the west, Wa east district to the north west and north Gonja district the east.

The district has land total area of 4,715.90 sqkm, part of which is occupied by the mole national park and Kenikeni forest reserves.

Vision

To be a first-class Municipal that offers diverse economic opportunities for the total development of the people.

Mission

The West Gonja Municipal Assembly exists to improve the living standard of the people by coordinating the activities of all stakeholders to ensure improved service delivery.

Goals

The goal of the West Gonja Municipal is to accelerate an equitable growth of a green economy through enhanced sustainable agriculture along the value chain, human resource development and

infrastructure, nature and forest-based enterprises and poverty reduction in a harmonious spatial environment with active participation of the private sector

Core Functions

The core functions of the Municipal are driven from the local government Act, Act 936, Act 2016 which are outlined below:

- Exercise political and administrative authority in the Municipal, provide guidance, give direction to, and supervise the other administrative authorities in the Municipal.
- Perform deliberative, legislative and executive functions.
- Ensure the preparation and submission through the regional co-ordinating council the development plans of the Municipal to the National Development Planning Commission for approval, and budget of the Municipal related to the approved plans to the Minister responsible for Finance for approval;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal;
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the Municipal;
- Responsible for the development, improvement and management of human settlements and the environment in the Municipal;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the Municipal;
- Shall ensure ready access to Courts in the Municipal for the promotion of justice;
- Shall initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by this Act or by any other enactment; and
- Perform any other functions provided for under any other enactment.

Economy

The main economic activities in the Municipal include farming, agro-processing and trading in foodstuff. Farming is the major economic activity and source of income for the people of the Municipal. The crops produced are maize, cassava, rice, yam, beans, groundnuts and others. Animals such as sheep, goats, cattle, pigs and fowls are also reared in the Municipal. The women mainly engage in gari processing and sometimes Shea-butter production. There is a dedicated market day (Saturdays) which comes on weekly, on which day traders from within and adjoining Municipals and towns including Sawla, Wa, Tamale, Busunu, and Laribanga converge to buy and sell. The Municipal capital is also replete with hair dressing salons, carpentry, electrical, auto mechanics and tailoring shops. Financial institutions in the Municipal include Ghana Commercial Bank Ltd, Bole community Cooperative credit union and Bayport Financial Services as well as the hospitality industry

- **Agriculture**

From the 2010 Population and Housing Census, it is found that 60.5 percent of the population engaged in agriculture. The Municipal is a major producer of groundnuts, maize and cassava in the region. Agro-based industrial activities focus on Shea-butter extraction, gari and rice processing.

The type of farming system prevailing is mixed farming. Besides crop production, some farming families also engage in livestock and poultry rearing. With regards to crop production, semi-permanent to shifting cultivation is practiced in the remote areas of the Municipal where land availability is not constraint and population density is low. Mixed cropping dominates the cropping pattern. Monocropping in the Municipal is mostly related to commercial rice and maize farming. Most farming practices involved the traditional labor intensive type characterized by the use of hoe and cutlass. Tractor services have become the dominant farming practice use by farmers in the Municipal. Some farming population also relies on animal traction. To a greater extent, agriculture in the Municipal is predominantly small holder, subsistence and rain-fed. Major traditional crops cultivates in the Municipal include maize, sorghum, millet, groundnuts, cowpea, cassava, rice and yam.

- **Road Network**

Roads linking communities of the Municipal are largely feeder roads. The main trunk road in the Municipal which is the Sawla-Damongo-Fufulso road is currently being constructed with bitumen surfacing. Total feeder roads length is 154.1km out of which 81.2km is engineered, and 72.9km remains non-engineered.

- **Energy**

The Energy sector is vital for the social and economic development in the Municipality. The main source of energy in the Municipality is electricity. grid through the National and Rural Electrification Programmes and DDF/DPAT and DACF support. However, the remaining 15% of the communities, who are not connected to the national grid either have some form of electricity, especially solar lights at some vantage and critical places like the CHPS. In terms of cooking, charcoal and fire wood is the main source of energy in the Municipality.

- **Health**

The West Gonja Municipal Hospital is the highest level of health care facility in the Municipal. The Municipal is served by twenty- six (26) health care facilities including one municipal Hospital. Apart from West Gonja hospital and SAGISS health center which are managed by CHAG, all the remaining 24 facilities are managed by Ghana health services. There is also one Health Assistance training institution, Damongo Nursing Training College

The Tamale Teaching Hospital serves as a referral centre for medical conditions which these facilities are unable to contain. Other people also assist to provide health services to the population, namely, Trained Traditional Birth Attendants (TBAs), Village health worker.

- **Education**

S/N	Category	Public	Private	Total
1	Kindergarten	41	13	54
2	Basic/primary school	42	8	50
3	Junior high school	30	2	32
4	SHS	2	1	3
5	Tertiary	2	0	2
	Total			141

Source: Municipal Education Directorate

- **Market Centres**

The municipal has a few marketing centers which includes Damongo, Achinbunyo, and Busunu which comes off every seven days. Despite the vibrant nature of market activities in these centres especially on their market days, facilities such as sheds, stalls, stores and places of convenience are inadequate. When these facilities are provided it will not only increase IGF collection but also facilitate movement of goods and services to these centers and beyond.

Commerce in the district largely involves the sale of provisions, electrical, electronics, clothing, construction materials, vehicle parts, agrochemicals, cosmetics, drugs, utensils, and food stuffs

- **Water and Sanitation**

West Gonja has relatively low potable water coverage, reaching about 60% of the population. The municipal has a low water table resulting in the inability to hit water when boreholes are drilled.

Less than 20 percent of the people in the Municipal have access to sanitation facilities. Various types of sanitation facilities are being used in the Municipal. According to West Gonja Environmental Health Unit (WGEHU), most KVIP and public Pit Latrine constructed in West Gonja are a 10-seater unit. The Municipal was recently ranked the lowest in terms of the district league table on sanitation.

- **Tourism**

The District is fortunate to have 3 tourism sites which includes

1. The Mole national park
2. The Larabanga Mosques
3. The larabanga mystic stone

The Mole park has one of the natural and amazing hospitality industry (Zaina Lodge)

Key Issues/Challenges

1. Increasing demand for household water supply
2. Poor quality of education at all levels
3. High HIV and AIDS stigmatization and discrimination
4. Gaps in physical access to quality healthcare
5. Limited capacity and opportunities for revenue mobilization
6. Poor coordination in preparation and implementation of development plans
7. High prevalence of open defecation
8. Inadequate and limited coverage of social protection programmes for vulnerable groups
9. Illegal farming and harvesting of plantation timber and forest fires
10. Low economic capacity to adapt to climate change
11. Weak enforcement of planning and building regulations
12. Poor quality and inadequate road transport network
13. Youth unemployment and underemployment among rural and urban youth
14. Inadequate access to affordable credit.
15. Low proportion of irrigated agriculture
16. Poor storage and transportation systems
17. Low application of technology especially among smallholder farmers leading to comparatively lower yields
18. Low level of husbandry practices

Key Achievements in 2021

- Rehabilitation of GES Director Bungalow at Damongo
- Construction and furnishing of 1No. Police Post at Larabanga
- Construction and furnishing 1No. Staff (Police) Quarters at Larabanga
- Supply of 150 no. Wooden Bunk Bed and mattress for larabanga Senior High school
- Shaping of Mempeasem - Sumailakura Feeder Road (9.60km)
- Shaping of Busunu - Kididlimpa feeder road (11.20km)
- Renovation of 1No 3-unit and 1 No 4-unit classroom blocks with Ancillary facilities at Presby primary

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- Procurement of 640 wooden Mono desk for JHS/SHS
- Procurement of 600 wooden Dual desk for primary schools
- Renovation of 2No 3-unitclassroom blocks at Busunu

Revenue and Expenditure Performance

The table below indicates the IGF performance only for the municipality, taking into consideration the previous years and the current budget year

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
	2019		2020			2021		
ITEM	Budget	Actual	Budget	Revised Budget	Actual	Budget	Actual as at July	% as at July
Property Rate	40,900.00	37,924.75	40,900.00	40,900.00	58,828.86	50,900.00	11,354.00	7.2
Fees	63,600.00	57,8916.00	70,000.00	70,000.00	58,006.50	68,000.00	29,516.50	18.8
Licenses	101,271.00	93,118.00	177,600.00	202,600.00	206,646.80	223,200.00	88,138.39	56.2
Land	300,000.00	0.00	270,000.00	270,000.00	6,710.00	270,000.00	100.00	0.06
Rent	23,745.00	27,788.65	25,745.00	55,745.00	9,630.00	45,745.00	0.00	0.00
Investment	10,000.00	239,724.16	10,000.00	10,000.00	58,589.50	10,000.00	27,616.00	17.6
Total	539,516.00	456,371.56	594,245.00	639,245.00	398,411.66	667,845.00	156,724.8	23.46

The table below indicates all the funding sources of the municipality and its performance taking into consideration the previous years and the current budget year

Table 2: Revenue Performance – All Revenue Sources

ITEM	2019		2020		2021		% performance
	Budget	Actual	Budget	Actual	Budget	Actual as at jul 31 st	
IGF	539,268.00	456,371.56	636,245.00	398,411.66	667,845.00	156,724.89	23.47
Compensation Transfer	1,730,652.00	1,580,783.46	1,759,225.00	2,432,549.63	2,327,578.26	1,564,855.59	67
Goods and Services Transfer	65,835.00	11,026.63	71,703.75	76,250.90	125,436.22	45,811.49	36.52
DACF	3,181,667.00	1,552,313.70	3,238,708.38	2,487,046.05	3,238,708.00	128,386.46	4.0
SIF	30,000.00	25,000.00	30,000	0.00	30,000.00	0.00	0.00
DDF	850,560.00	836,289.60	2,042,817.88	536,054.28	1,737,538.00	1,708,966.00	98
MAG	214,761.45	214,761.45	214,761.45	259,248.83	176,169.00	95,491.73	54.0
RING	1,000,000.00	727,157.12	0.00	0.00	30,000.00	0.00	0.00
UNICEF	50,000.00	0.00	26,500.00	0.00	-	-	0.00
CBFP	0.00	0.00	30,000.00	0.00	30,000.00	0.00	0.00
Total	8,097,992.21	5,894,608.20	6,966,158.00	6,195,087.28	8,363,475.08	3,660,811.49	44

The table below shows the expenditure trend of the municipality from all funding sources.

Expenditure

Table 3: expenditure performance (all funding source)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES								
Expenditure	2019		2020		2021			
	Budget	Actual	Budget	Actual	Budget	Revised	Actual as at July	% as at July
Compensation	1,837,852.00	1734058.64	1,810,385.28	2,468,415.90	2,386,968.46	2,386,968.46	1,579,897.36	66.19
Goods and Services	3,578,875.00	2690932.61	3,125,233.38	1,361,080.22	2,876,224.00	2,921,952.22	955,650.01	32.71
Assets	2,601,265.00	877,032.89	3,419,944.12	3,041,330.03	3,054,554.40	3,054,554.40	831,797.03	27.23
Total	8,062,992.00	5,508,678.90	8,472,562.78	6,646,115.77	8,317,746.86	8,363,475.08	3,367,344.40	40.26

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

- Improve access to safe and reliable water supply services for all
- Enhance inclusive and equitable access to and participation in quality education at all levels.
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Strengthen fiscal decentralization
- Improve decentralized planning.
- Enhance access to improved and reliable environmental sanitation services
- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Protect forest reserves
- Enhance climate change resilience
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Improve efficiency and effectiveness of road transport infrastructure and service.
- Improve human capital development and management
- Enhance business enabling environment
- Improve production efficiency and yield.
- Improve postharvest management.
- Enhance the application of science, technology and innovation.
- Promote livestock and poultry development for food security and income generation

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings held	Number of management meeting held	6	8	12	12	12	12
Growth in internally generated fund	Proportional growth in IGF	398,411.66	156,724.89	672,845	740,129.50	814,14245	895,556.70
Functionality of the Audit committee	Number of quarterly Audit committee meetings held and reports filed	3	2	4	4	4	4
Functionality of District Assembly	Score in DPAT	93%	Yet to	100%	100%	100%	100%
Programs and Project implemented	% of AAP implemented	87%	65%	100%	100%	100%	100%
General Assembly meetings Held	Number of General Assembly meetings held	3	2	4	4	4	4
Meetings of the Sub-committees Held	Number of Sub-committees meeting held	3	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Executive Committee meetings held	Number of Executive Committee meetings Held	3	4	2	4	4	4
Improve Water Coverage	% of pop. Served with safe water	68%	Yet to	80%	85%	90%	95%
Improve Sanitation coverage	score in the league table	58%	61%	70%	75%	80%	90%
Child mortality	Neonatal mortality rate	0.55%	Yet to	0.40%	0.35%	0.3%	0.2%
	Infant Mortality rate	1.6%	Yet to	1%	1%	1%	1%
Total output of agricultural production (MT)	Maize (mt)	2,100	Yet to	5,000	6,000	6,500	6,500
	Rice (mt)	545	Yet to	1,500	2,000	2,500	2,500
	Millet (mt)	2,545	Yet to	3,500	4,000	4,500	4,500
	Sorghum (mt)	800	Yet to	3,000	3,500	4,000	4,000

Revenue Mobilization Strategies

West Gonja Municipal Assembly projects an amount of GHC 672,845.00 to be mobilized from Internally Generated Fund in 2022 fiscal year. In line with this, the Assembly has adopted varied revenue mobilization strategies aimed at achieving the stated amount. Below are the various revenue strategies adopted to achieve the stated target

- Collection of data on Ratable Items
- Recruit, train, bond and set targets for revenue collectors
- Sensitization of 2022 FFR of the Assembly on radio PAD
- Conduct annual cattle, sheep and goats census and collection of rates
- Carry out routine monitoring of revenue collection
- Intensify education and sensitization meetings with rate payers
- Conduct audit of value books in stock and used in the 1st quarter
- Present MA 1st quarter revenue and expenditure (financial) performance report to Assembly members and chiefs/CSOs/ CBOs
- Follow up on Bills issued to tax payers who have not yet paid
- Organise consultations and public hearing on MA 2023 Fee Fixing Rates and Budget
- Undertake temporary structure permit exercise.
- Establish a database on staff bungalows/apartments
- Conduct Social Accountability and Transparency forum through Town Hall meetings.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Formulate and implement plans, budgets and bye- laws for sustainable development of the Municipal.
- Build the capacities of Departments and agencies for effective and efficient service delivery.
- Ensure effective and efficient mobilization and utilization of revenue.
- Ensure efficient and conducive environment for effective service delivery

Budget Programme Description

The administration and management programme is carried out by formulating and implementing plans and budgets, conduct monitoring and evaluation of programmes and projects, creating an enabling environment for smooth running of the Assembly, building capacities of staff and to enhance revenue mobilization and financial management.

The major responsibilities of the Programme include:

- Facilitate the organization of General Assembly and other committee meetings
- Preparation of Meeting schedules for the General Assembly and other committees
- Provision of logistics for effective service delivery
- Mobilize and collect revenue for the Municipal's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the Municipal Assembly.
- Assist management to review the existing Internal Control systems
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the Municipal Assembly in all financial transactions in relation to budget revenue and expenditure
- Prepares and certifies financial statements.

- Take stock of all Municipal Assembly assets
- Preparation and harmonization of Annual Plans and Budgets
- Prepare Quarterly and Annual Reports of the Assembly
- Organize DPCU and Budget Committee Meetings
- Monitors Annual Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects

The Sub-Programmes involved in carrying out this programme are General Administration, Planning and Coordination, Human Resource Sub-Programme and legislative oversight.

The staff and units involved in carrying out the Programmes are Central Administration Unit (67) established staff and (15) casual staff, Planning and Budget Unit (10) staff, Internal Audit Unit (5), Human Resource Unit (2) staff and the Finance Unit (5) staff.

A total amount of GH¢3,381,431.00 is allocated to carry out the programme and to be funded from GOG transfers, IGF, DDF and SIF. The beneficiaries of the programme are the Departments of the Assembly and the people within the Municipal. The main challenges encountered in carrying out this programme includes inadequate and late release of funds, inadequate capacity building Programmes for staff, and inadequate office space.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To ensure the acquisition of the various resources which the Assembly needs for its effective and efficient operations.

Budget Sub- Programme Description

- ✓ The General Administration Sub-Programme is carried out by designing and maintaining meetings schedules for monitoring and evaluation of the actions/decisions taken at various committees' meetings with the view of making sure that those actions and decisions are implemented.
- ✓ It also provides logistics for the various units of the Assembly for their effective and efficient functioning.
- ✓ Coordinate the activities of departments and agencies for the provision of quality services and facilities for the general public.
- ✓ Design and maintain schedules of meetings of the committees of the Assembly with the view of ensuring that committees meeting is held regularly.
- ✓ Ensure that all actions/decisions taken in respect to General Assembly meetings, Management meeting and other committees meetings are translated into good management practices and the general wellbeing of the people.

The main responsibilities of the sub-programme include:

- Create an enabling environment for effective functioning of the Assembly
- Facilitate the acquisition of logistics for the organization of General Assembly and other committees' meetings
- Preparation of Meeting schedules for the General Assembly and other committees
- Procurement of Stationary and other

The units involved in carrying out the Sub-programme are Administration Unit, Client Service Unit, Security Unit, Transport Unit, Registry, Radio Operation, and Stores. The General Administration has total staff strength of Fifty (67) establish staff and (15) none establish staff. An amount of GHc2,626,994.00 is allocated to cater for activities of this Sub-programme to cover Compensation, Goods and Services and Non-Financial Assets. This would be funded through Government of Ghana Transfers (GoG), Internal Generated Fund (IGF) and Donor Funds.

The main beneficiaries of the Sub-Programme are Departments and Agencies, Donor partners, and all persons living in the West Gonja Municipality.

The main challenges encountered in carrying out this sub-programme include inadequate vehicles, inadequate staff (skills and numbers), inadequate co-operation among stakeholders and inadequate office space and equipment.

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management meetings held	Number of management meeting held	6	8	12	12	12	12
General Assembly meetings Held	Number of General	3	2	4	4	4	4

	Assembly meetings held						
Meetings of the Sub-committees Held	Number of Sub-committees meeting held	3	2	4	4	4	4
Executive Committee meetings held	Number of Executive Committee meetings Held	3	4	2	4	4	4
Entity Tender Committee Meetings Held	Number of Entity Tender Committee Meetings Held	3	4	1	4	4	4
Meetings of Municipal Security Committee Held	Number of Municipal Security Committee Meetings Held	5	12	9	12	12	12
Meetings of Public Relations and Complaints Committee (PRCC)	Number of Public Relations and Complaints Committee (PRCC) Meetings Held	1	2	1	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise monthly Management meetings	Maintenance of street lights
Transfer grant	Procurement of office equipment and logistics
Commission	
Casual workers	
Hold 24 subcommittee, 3 EXCO and 3 General Assembly meetings	
Hold 2 town hall meeting and community engagement by MCE	
Support to the security service & MUSEC	
Internal management of the Organization	
Internal Audit operations	
Finance and revenue mobilization activities	
Maintenance of office equipment	
Support to Disaster related issues	
Support to National celebration/Festivities	

Gender related activities	
Support to the Traditional Authority	
Procurement of office Stationary	
Support to community-initiated activities	
Fuel and Lubricant- Official vehicles	
Maintenance and repairs- Official vehicles	
Protocol Services	
Support to Nalag Activities	
Undertake COVID 19 activities	
Support to sub-Structures	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure prudent financial management, effective and efficient mobilization of resources to meet the development needs of the people.

Budget Sub- Programme Description

The Finance and Audit Sub-programme is carried out by designing and maintaining a system for tracking revenue and expenditure of the Municipal. It also seeks to develop effective internal control systems and ensuring their compliance in order to eliminate wastes and unearthing irregularities. The Sub-Programme also ensures effective and efficient mobilization and collection of revenue keep and update the stock of all assets of the Municipal Assembly.

The main responsibilities of this Sub-Programme include:

- Mobilize and collect revenue for the Municipal's development
- Planning, organizing, directing and coordinates the operations of the financial administration of the Municipal Assembly.
- Conduct validation and check on the utilization of various funding sources
- Conduct quarterly audit to ensure compliance of financial laws
- Institute financial systems and conduct budgetary control.
- Safeguards the interest of the Municipal Assembly in all financial transactions in relation to budget revenue and expenditure
- Collates and analyses expenditure returns and financial report and provides regular feedback to management.
- Scrutinizes financial transaction to prevent fraud and other financial irregularities.
- Compile an up to date revenue data for the Municipal;
- Prepares and certifies financial statements.
- Prepares quarterly reports on internally Generated Funds and the financial position of the Municipal.
- Take stock of all Municipal Assembly assets

The organizational units involved in carrying out this Sub-Programmes are Finance Unit and the Internal Audit Unit. The Finance department has total staff strength of five (5), and the Internal Audit Unit also has a Staff Strength of three (5).an amount of Ghc 25,000.00 is allocated for this sub-programm

The main beneficiaries of the Sub-programme are the Departments of the Assembly and other agencies, service providers, Donor partners, Staff, and people within the Municipal.

The main challenges encountered in carrying out this sub-programme included inadequate staffing (skilled and numbers) and inadequate residential accommodation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure 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 Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Monthly Financial Returned Prepared and submitted	No. of monthly financial reports Prepared and submitted on time	12	7	12	12	12	12
Community education conducted on IGF	No. of radio discussions on IGF conducted	4	0	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Revenue collectors and Accounts staff trained on revenue mobilization and collection	No. of staff trained on revenue mobilization and collection	3	3	4	4	4	4
Revenue of the Assembly improved	% Increase in IGF	15%	Yet to	10%	10%	10%	10%
Revenue collection monitored	No. of monitoring visits to Area Councils	2	1	4	4	4	4
Revenue improvement Plan prepared and implemented	% of activities in revenue plan implemented	90%	95%	100%	100%	100%	100%

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Books of accounts and records of the Assembly funds maintained and submitted for Audit	Assembly books of Accounts and records prepared for quarterly Internal Audit and two external audit conducted	4	2	4	4	4	4
Quarterly Audit conducted and findings reported.	No. of Audit conducted and findings reported	4	2	4	4	4	4
Follow ups conducted on audit recommendations and implementation	No. of follow ups conducted	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Finance and revenue mobilization activities	Purchase of value books
Internal audit operations	
Treasury and finance activities	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To ensure effective and efficient management of human resources in order to achieve organizational goals

Budget Sub- Programme Description

The human resource sub-programme of the management and administration is the means by which human resources are recruited and mobilized in such a way that it helps in achieving the objective of the organization. It is concerned with the people dimension in management under which the consideration is given towards recruitment and selection, development, motivation and maintenance of human resources in an organization. It is one of the main functions of management, which is related to the management of human energies and competencies. Human resource management is a means by which the right persons are chosen for the right jobs and at the right time. The organizational performance depends on the efficiency of human resource working in the organization. Hence, a proper set up should be taken for manpower planning, recruitment, motivation, training and development, performance evaluation, remuneration management, among others.

Major functions carried out by this sub-programme are indicated below:

- Ensure that all policies in respect of recruitment, promotion and personnel records are translated into good management practices.
- Management of Human Resource Management Information System (HRMIS)
- Development of composite staff capacity building plan
- Effectively implementing the staff performance appraisal system to ensure that all staffs are appraised annually.
- Undertake training needs assessment of staff.
- Undertake the validation of salary payment vouchers
- Training and development of employees.
- Preparation of job description and schedule of duties for staff.

The staff strength of the Human Resource Management Unit is two (2). A budgeted amount of GHc108,271.00 is allocated to cater for Compensation of Employees and Goods and Services with funding from GOG, IGF and Donor agencies. The beneficiaries of this Sub-Programme are the staff of the Municipal Assembly. Challenges faced by the HRMU in carrying out this Sub-Programme among others include:

- Inadequate staff
- No Professional Capacity Building Programmes
- Resource constrain in implementing HR Programmes
- No laptop to facilitate training activities

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the West Gonja 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite capacity building plan prepared and approved	Composite capacity building plan prepared and approved by 30 th October	29 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Staff performance appraisal plan Prepared	Plan prepared and on file	29 th October	30 th November	30 th November	30 th November	30 th November	30 th November

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
submitted Human Resource Management Information System (HRMIS) Report to RCC	12 Monthly HRMIS Reports prepared and submitted to RCC	12	7	12	12	12	12
Staff training needs assessment (TNA) conducted	staff training needs assessment (TNA) conducted by 30 th September	2 nd November	30 th September	30 th September	30 th September	30 th September	30 th September
Electronic salary payment vouchers validated	Electronic Salary payment vouchers validated by 25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month	25 th of every month

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly capacity building reports submitted	Quarterly capacity building reports submitted by	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter	15 th of first month of ensuing quarter
Staff promotion register prepared	No of Staff promotion register prepared by	December	December	December	December	December	December

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct training on electronic records keeping and management	
Orientation for NSS Personnel and LGS New recruits	
Refresher training on Performance Appraisals and staff development	
Trainings and Workshops	
Procure office equipment (Laptop computer, internet data, router, antivirus, compact disk,)	
Train drivers on contemporary driving techniques	
Fuel for data collection and staff attendance monitoring	
Preparation of Composite Training Plan for 2022	
Conduct training on electronic records keeping and management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Coordinate the preparation and implementation of plans and budgets of the Municipal Assembly

Budget Sub- Programme Description

The Planning, Budgeting, and Coordination Sub-Programme would be carried out by formulating plans and budgets through public engagements with the various communities, ensure public participation through consultative meetings at the various stages of the planning and budgeting cycle and implementation in other to ensure ownership of programmes and projects, ensure transparency in the process to obtain value for money.

The main responsibilities of this Sub-Programme are:

- Preparation and harmonisation of 2022 Annual composite Plans and Budgets
- Organize annual Fee Fixing Consultative Platform
- Prepare Quarterly and Annual Reports of the Assembly
- Organize MPCU and Budget Committee Meetings
- Monitor the implementation of Annual Action Plans and Budgets
- Conduct Monitoring and Evaluation of programmes and projects
- Data collection

The units responsible for this Sub-Programme are the Planning Unit with staff strength of (6), Budget and Rating Unit with staff strength of (4), the Budget Committee and the expanded Municipal Planning and Coordination Unit (MPCU). The Sub- programme would be funded through Internal Generated Fund (IGF), GOG Transfers and Donor Funds.

The beneficiaries of this Sub-Programme are Departments of the Assembly, Communities within the Municipal, Development Partners, CBOs and CSOs

The main challenges faced in carrying out the Sub-Programme include inadequate and late release of Funds from Central Government, Low IGF, inadequate operational Logistics, and inadequate residential accommodation.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure 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 Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual Composite Plan Prepared & Approved	Composite Plan for Prepared & approved by 30 th October,	1	1	1	1	1	1
Annual Composite Budget Prepared & Approved	Composite Budget for ensuing year Prepared & approved by 30 th October,	1	1	1	1	1	1
Budget Committee Meetings Organized and minutes filed	Number of Budget committee meetings organized.	2	2	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Quarterly Progress Report Prepared and Submitted	Number of Quarterly Progress Reports Prepared and Submitted	4	2	4	4	4	4
Annual Progress Report Prepared and Submitted	Number of Annual Progress Reports Prepared and Submitted	1	Yet to	1	1	1	1
Quarterly DPCU meetings organized and minutes filed	Number of quarterly DPCU meetings organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table below shows the activities and projects to be carried out by the sub-program

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organization	
Procure office laptop computer	
Procure office motorbike	
Procure office tablet	
Procure hard drive for data storage	
Procure router for DDDP	
Organised two meetings for Municipal Statistical Working Group	
Update data banks for Departments, outdoor sleeping zone and artisans in the Municipality	
Conduct data dissemination engagement for key stakeholders in the Municipality	
Monitoring and supervision of Development projects and programmes	
Hold quarterly MPCU and Budget committee meetings	
Plan and Budget preparation	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms;
- To perform deliberative and legislative functions in the district; and
- To promote transparency and accountability

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. The policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize ordinary assembly meetings annually	Number of general assembly meetings held	4	2	4	4	4	4
	Number statutory sub-committees' meetings held	20	10	20	20	20	20
Executive Committee and Subcommittee meetings organize	Number of minutes of Executive and Sub-committee meetings.	4	2	4	4	4	4
Build capacity of Town/Area council annually	Number of training workshop organized	2	1	3	4	4	4
	Number of Area council supplied with furniture	2	0	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

The table below shows the activities and projects to be carried out by the sub-program

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize 4 quarterly and EXCO and General Assembly meeting	
Organize 28 sub-committee meetings	
Organize 4 quarterly each Zonal council meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Improve equitable access to and participation in quality education at the basic and secondary levels.
- Implement approved national policies for health delivery in the country
- Increase access to good quality health services
- Manage prudently resources available for the provision of health services
- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja Municipal
- To declare 80% of our communities ODF by December, 2020
- Assist the Assembly to formulate and implement Social welfare and Community development policies within the framework of national policy to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the Municipal.

Budget Programme Description

The Social Services Delivery programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the Municipal. It provides guidance in determining training needs of all categories of staff within the service in the Municipal. The Programme nurses and natures pupils for higher Education in the Country. The Programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the Municipal, carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

The programme intends to lobby for additional mid wives and community health nurses to be posted to the Municipal to provide services at the CHPS zones. A number of in-service training

would be organized for all staff providing these services to help equip them with the necessary skills.

All TBAs across the Municipal will be trained as link providers to help refer all pregnant women to deliver at the health facility.

Communities would be sensitized on the importance of family planning through durbars to help increase family planning acceptor rate in the Municipal.

Postnatal service would be accessible to women living in the CHPS zones. This would help improve neonatal care leading to a reduction in neonatal deaths.

In order to prevent and control the occurrences of communicable and non-communicable diseases in the Municipal, all the community base surveillance volunteers would be trained and empowered to record and report all unusual events and diseases such as suspected cholera, measles, TB, amongst others.

Environmental Health officers will conduct regular house-to-house inspection, public education, market sanitation, sensitization of community members on the need for them to own and use latrines through Community-Led Total Sanitation (CLTS). Food handlers will also be given the necessary education on proper food handling, preparation and above go through medical screening.

A number of radio discussions on the trend of non-communicable disease situation in the Municipal would be held.

The program would also embark on community mobilization and sensitization to promote self-help and community participation in developmental issues in the Municipal. The Programme seeks to organize communities to contribute human and material resources in the provision of services in the areas of Water and Sanitation in the Municipal. The Sub-Programme also seeks to educate deprived or rural women in home management and child care and to assist in maintaining specialized residential services in the Municipal.

Responsibilities of the Programme among others are to;

- Provide comprehensive health service at all levels
- Undertake management and administration of all health resources
- Establish effective mechanism for disease surveillance, prevention and control
- Provide in-service training and continuing education
- Perform any function relevant to the promotion, protection, and restoration of health
- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours and resources
- Ensure quality teaching and learning
- Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life cycle risks such as loss of income due to unemployment, disability, old age or death occurring.

Developmental social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents

The staff involve in delivering this programme are drawn from Ghana Education Service with a total staff of seven hundred and sixty-eight (768) including teaching and non-teaching staff assigned to the Directorate, the Ghana Health Service with total staff of Three Hundred and Eighty-five (385) and Community Development and Social Welfare with a total staff strength of Twelve (9). The sources of funding of the Programme are the Government of Ghana (GOG), DACF and donor partners and Internally Generated Funds (IGF). An amount of Ghc 3,217,834.00 is allocated in the budget to take care of Compensation of Employees, Goods and Services and Non-Financial Assets of the Programme.

The beneficiaries of the programme are personnel involve in delivering the programme and the general public and donor partners as well.

The main challenges that will be encountered in carrying out this Programme include;

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandate
- Inadequate staffing,
- Inadequate staff accommodation,
- Lack of transport for monitoring and supervision,
- Low conversion rate of CLTS communities,
- Lack of electricity in most CHPS zones
- Inadequate Skilled and supportive staff,

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

Improve equitable access to and participation in quality education at the basic and secondary levels.

Budget Sub- Programme Description

The Education and Youth Development Sub- programme seeks to maintain systems and procedures for planning and controlling of human and material resources for achieving Educational goals in the Municipal. It also provides guidance in determining training needs of all categories of staff within the service in the Municipal. The Sub-Programme nurtures and prepares pupils for higher Education in the Country. The Sub-programme intends to achieve these by embarking on vigorous monitoring and supervision of schools within the Municipal, carry out in-service training of staff to sharpen their skills, construct more furniture to augment the existing ones, rehabilitate some dilapidated teachers` quarters, provide some means of transport for key office staff and adequate resources for administrative expenses, and construction and renovation of more classroom blocks.

Responsibilities of the Sub-Programme among others are to:

- Implement government policies on Education
- Ensure equitable distribution of resources
- Ensure comprehensive supervision and monitoring
- Set goals and targets for quality educational performance
- Create conducive environment for teaching and learning
- Judiciously use instructional hours and resources
- Ensure quality teaching and learning

The staff strength delivering this sub-programme is seven hundred and sixty-eight (768) including teaching and non-teaching staff assigned to the Directorate. The main units involved in carrying out this sub-programme are the Municipal Education Office (48), KG (57), PRIMARY (280), JHS (188) and the SHS (210). The main source of funding of the Sub-Programme is the Government

of Ghana (GOG), DACF and donor partners. A budgeted amount of Ghc 1,523,804.00 is provided to cater for Goods and Services and Non-Financial Assets to be undertaken by the Sub-programme. The beneficiaries of the sub-programme are personnel of GES, pupils, Municipal Assembly and donor agents.

The main challenges that will be encountered in carrying out this Sub-programme include;

- Inadequate and late release of funds,
- Inadequate office facilities.
- Inadequate furniture in schools,
- Inadequate qualified early childhood educators and infrastructure.
- Inadequate primary school infrastructure
- Lack of logistics to enable the Directorate carry out its mandate

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years				Projections	
		2020	2021 as at jul	2022	2023	2024	2025
Net enrolment rate	% Of NER		88.9	100	100	100	100
Gender parity index	Female to male ratio	0.75	0.95	1	1	1	1

BECE pass rate	% of students passing BECE	19.80	Yet to	32.2%	35%	35%	35%
Transition rate from p6-JH1	% of student moving forward	83.80	88.5	100	100	100	100
Number and % of pupils having writing places	KG	1563(42.25%)	1563(42.25%)	2275(61.50%)	2987(80.75%)	3600(90.32%)	3800(95%)
	PRIMARY	6432(85.83%)	6194(85.83%)	6786(90.55%)	7140(95.28%)	7140(95.28%)	7140(95.28%)
	JHS	2767(100%)	2767(100%)	2767(100%)	2767(100%)	2767(100%)	2767(95%)
Number and % of schools with clean and safe water facilities	KG	18 (48.65%)	34 (48.65%)	28(64.1%)	30(79.55%)	35(95%)	40(100%)
	PRIMARY	18 (48.65%)	21 (48.65%)	24(64.1%)	30(79.55%)	35(95%)	38(98%)
	JHS	11 (50.0%)	18(50.0%)	18(65%)	21(80%)	24(95%)	26(98%)
	PRIMARY	32 (86.49%)	34 (86.49%)	36(90.0%)	38 (95.0%)	40 (95.24%)	40(100%)
	JHS	20 (91.0%)	20 (91.0%)	21(93.2%)	24 (95.5%)	26(100%)	26(100%)
Number and % of schools with Urinal facilities	KG	32(86.49%)	32(86.49%)	36(89.8%)	38 (93.20%)	40(100%)	40(100%)
	PRIMARY	32 (86.49%)	32 (86.49%)	36(89.8%)	38 (93.20%)	40 (100%)	40(100%)
	JHS	19(86.0%)	19(86.0%)	21(89.8%)	21(93.2%)	25(96.6%)	26(100%)

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Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct regular school supervision and monitoring	Rehabilitate 1 NO. 4 unit and 1 No. 3 unit school buildings at Presby primary
Organize Annual sports and cultural festivals	Rehabilitate of 2 No. teachers' quarters at Mole, kabambe
Organize Science, Technology, Mathematics and Innovative Education (STMIE) clinics annually	Construct 2 No. 3 Unit classroom block and 2 No. 6 Unit classroom block at Canteen Primary A, Nabori prim., Agric settlement prim. Yabgon prim
Organize quarterly MEOC meetings	Renovation of 1 No. 6 unit classroom block at Kabampe
Organize Independence Day celebration	Renovation of 2 No. 3 unit classroom block at Busunu
Organise my first day at school	Construction of 1 No. 3 unit classroom block at Abinga Kura
Sponsor/support Teacher/ Tertiary students and others	Construction of Teachers Quarters for girls' model JHS
	Rehabilitation of GES Directors bungalow
	Supply 500 Dual desk and 500 Mono desks to selected schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Implement approved national policies for health delivery in the country
- Increase access to good quality health services.
- Manage prudently resources available for the provision of health services.
- To reduce incidence of communicable diseases through hygiene and sanitation education promotion in West Gonja Municipal.
- To declare 80% of our communities ODF by December, 2022

Budget Sub- Programme Description

The sub- programme seeks to improve the quality of maternal, child and neonatal health service delivery. Efforts will be made at providing comprehensive, integrated, appropriate and effective services while ensuring service organization and stakeholder coordination to promote and improve efficiency and equity.

The sub-programme intends to lobby for additional mid wives and community health nurses to be posted to the Municipal to provide services at the CHPS zones. Also a number of in-service trainings would be organized for all staff providing these services to help equip them with the necessary skills.

All TBAs across the Municipal will be trained as link providers to help refer all pregnant women to deliver at the health facility.

Communities would be sensitized on the importance of family planning through durbars to help increase family planning acceptor rate in the Municipal.

Postnatal service would be accessible to women living in the CHPS zones. This would help improve neonatal care leading to a reduction in neonatal deaths.

It is believed that if the interventions are put in place, quality of antenatal service will improve, skilled delivery will have increased, and preventable maternal death will not occur.

In order to prevent and control the occurrences of communicable and non-communicable diseases in the Municipal, all the community base surveillance volunteers would be trained and empowered to record and report all unusual events and diseases such as suspected cholera, measles, TB, amongst others.

Environmental Health officers will conduct regular house-to- house inspection, public education, market sanitation, sensitization of community members on the need for them to own and used latrines through Community-Led Total Sanitation (CLTS). Foods handlers will also be given the necessary education on proper food handling, preparation and go through medical screening.

A number of radio discussions on the trend of non-communicable disease situation in the Municipal would be held.

Major functions of the Sub-programme

- Provide comprehensive health service at all levels.
- Undertake management and administration of all health resources.
- Establish effective mechanism for disease surveillance, prevention and control.
- Provide in-service training and continuing education.
- Perform any function relevant to the promotion, protection, and restoration of health.
- Undertake Community-Led Total Sanitation (CLTS) activities.

The organizational units involved in carrying out the Sub-programme are; Municipal health Directorate, Municipal Hospital, Health centres, CHPS compounds and Environmental Health Unit. The sub- programme would be funded through funds received from Donors, Internally Generated Funds, and GOG Transfers. In all a total budgeted amount of GHc 1,310,473.00 is allocated to cater for Goods and Services and Non-Financial Assets of the Sub-programme. The beneficiaries of the sub-programme are the various community members within the Municipal. The current staff strength of the sub-programme is made up of 319 staff of different cadre.

Some of the key challenges of the sub-programme includes, inadequate staffing, inadequate staff accommodation, lack of transport for monitoring and supervision, low conversion rate of CLTS communities, and lack of electricity in most CHPS zones.

1. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Year	Projections					
		2020	2021 as at July	2022	2023	2024	2025	
Maternal health services Improved	Maternal mortality rate	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB	0/100,000 LB		
child health Improved	Under five mortality rate	83 death/s1000LB	15 deaths/1000 LB	14 deaths/1000LB	10 deaths/1000LB	7 deaths/1000LB		
skilled delivery Improved	Skilled delivery rate	67.2%	67.2%	80%	85%	95%		
penta3 coverage Improved	Penta 3 coverage	78.3%	85%	90%	95%	97%		
High Family planning coverage improved	Family planning acceptor rate	28.6%	40%	50%	60%	75%		

Main Outputs	Output Indicator	Past Year	Projections					
		2020	2021 as at July	2022	2023	2024	2025	
Total children immunized against TB improved	BCG coverage	101%	90%	95%	100%	100%		
Number of Pregnant women registered at ANC improved	ANC coverage	98%	90%	95%	97%	100%		
Underweight improved	Proportion of children underweight	6%	5%	3%	2%	1%		

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Sponsor of 3 health staff for further studies	Upgrading of Damongo Health Centre to POLY-CLINIC Status
Intensify surveillance on CSM, AEFI, Measles, COVID -19, Yellow fever etc.	Construction of 2 No. CHPS compound at Kidilimpa and Sor No. 1
Intensify public education on COVID-19	Procurement of Sanitary Tools
Support to HIV/AIDS and malaria control program	Evacuation of Refuse Dumps regularly
Provision of ANC, delivery, PNC, FP, OPD, Immunization, outreach, Mop-up, CWC,	Dislodgement of Public toilets and office Bungalows
MICCS Meetings	Rehabilitation of Meat shop
Undertake Covid-19 Activities	Construction and servicing of landfill site
Carry out sanitation education in four market	Procure chemicals for disinfection and SIP
Organize public campaigns on clean ups and Hygiene	
Organize refresher training for Environmental health staff on CLTs	
Organize medical screening for food vendors	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Assist the Assembly to formulate and implement Social welfare and Community development policies within the framework of national policy to improve and enrich the lives of the vulnerable in deprived urban and rural communities in the Municipal.

Budget Sub- Programme Description

The community development and Social welfare sub-program is carried out through community mobilization and sensitization to promote self-help and community participation in development in the Municipal. The Sub- Programme seeks to organize communities to contribute human and material resources in the provision of services in the areas of Water and Sanitation in the Municipal. The Sub-Programme also seeks to educate deprived or rural women in home management and child care and to assist in maintaining specialized residential services in the Municipal.

The Major functions of the Sub-Programme include:

- Management and oversight over social security, encompassing social assistance and social insurance policies that aim to prevent and alleviate poverty in the event of life cycle risks such as loss of income due to unemployment, disability, old age or death occurring.
- Develop social welfare services that provide support to reduce poverty, vulnerability and the impact of HIV and AIDS through sustainable development programmes in partnership with implementing agents.

Core values

- service
- social justice
- dignity and worth of the person

- Importance of human relationships
- Integrity
- competence

The Sub-Programme has two units, Community Development and Social Welfare with total staff strength of ten (10). Six (6) Community Development staff and four (4) Social Welfare staff.

The main source of funding for the sub-program is from the Municipal Assembly common fund, the Municipal Internal Generated Fund and Government of Ghana (GoG).

The main beneficiaries of this sub-program are all persons in the communities within the Municipal. The main challenges encountered in carrying out this sub-program include;

- Inadequate means of transport.
- Inadequate Skilled and supportive staff,
- Inadequate office accommodation
- inadequate equipment's (computers and accessories, office furniture)
- inadequate funding

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize mass meetings on developmental issues in communities	Number of mass meetings organized	10	0	5	8	10	10
Form child panels in 2 area councils and 1 town council	Number of child panels formed	4	0	4	5	7	7
Conduct training for child panel members	Number of Child panel members trained	2	0	4	5	7	7
Organize refresher training for field officers	Number of field officers given refresher training	1	0	7	7	8	8

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Train women group executives on group business management	Number of women group executives trained	6	0	16	16	10	10
Link women Groups to credit institutions	Number of women groups linked to credit institutions	0	0	6	8	10	10
Monitor LEAP Payments	Number of LEAP payments monitored	6	8	10	15	15	15
Monitor LEAP household conditionality	Number of LEAP household conditionality monitored	85	295	1000	1000	1000	1000

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Sensitize Communities on social protection and the need to form social protection committees	Number of communities Sensitized on social protection	5	0	20	20	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Operation	Operations
Internal management of the organization	
Mobilize 8 communities to undertake self-help projects	
Organize Mass education on various developmental issues and government programmes in communities.	
Facilitate the opening of business/social bank accounts by the various groups	
Monitor and supervise 15 adult study groups and 15 mass meetings	
Form 4 child panels in 2 area councils and 1 town council	
Educate 20 communities and families on child rights, force & early marriage, child protection etc.	
Monitor 6 LEAP payment cycles	
Organize CSPC/DSPC Meetings.	
Intensify education on the Disability Act and opportunities for PWDs	
Establish and update a data base of P.W. D's	
Organize 4 meetings of PWDs	

Organize 4 meetings of District Disability Fund Management Committee	
Monitor activities of private children's homes/orphanages	
Prepare and submit social enquiries reports on Juvenile to the court and child panels	
Embark on regular visits to the police cells and the district magistrate court	
Provide counselling and support to Juveniles released on probation/supervision	
Undertake Sensitization of students on adolescent reproductive health.	
Intensify education on the need to form social and economic groups	
Link 16 women's groups to credit institutions	
Sensitize the Public on the effects of Domestic Violence against women	
Organize consultative workshop for stakeholders on women participation in governance and politics.	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths

record in the Municipality

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub programme is delivered by staffs of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds, including office space

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021	2022	2023	2024	
Turnaround time for issuing of true certified copy of entries of Births and	No. reduced from twenty (15) to ten (10) working days.	10	7	10	7	7	5

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Issuance of Burial Permits	No. of burial permits issued to	200	250	200	250	400	
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Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Register all birth and death within the municipality	
Conduct sensitization exercise on the need for the registration of births and death	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Ensure orderly development of human settlement.
- Undertake street naming and property addressing
- To provide quality infrastructure for socio-economic development and management of the Municipal

Budget Programme Description

The programme is going to be carried out through the Municipal level spatial development framework to guide the comprehensive growth and development of human settlement.

The provision of quality infrastructure through the enforcement of relevant standards to reduce rapid deterioration of projects for socio-economic development.

Establishing preventive maintenance plan for all Municipal infrastructure. The functions carried out by this Programme include:

- Promoting sustainable, spatially integrated, balanced and orderly development of human settlements.
- Adopting innovative means of promoting development control and enforcement of planning and building regulations in the municipal
- Timely and effective preventive maintenance plan for all public infrastructure
- Certifying skilled workers; and supporting technical education institutions and artisans in the Municipal

The staff involve in carrying out this Programme are Two staff (2) of the Physical Planning Department and five (5) staff of the Municipal Works Department.

An amount of GHC1,967,084.00 is provided in the budget to cater for Compensation of Employees, Goods and Services and Non-Financial Assets of the programme. The source of funding for this Programme is expected to come from the Internally Generated Fund, the Municipal Assembly Common Fund (DACF), DACF- RFG support from Government of Ghana and other

Donor partners. The beneficiary of the Programme is the general public. The key issues/challenges for the programme include;

- acquiring land including general indiscipline; complicated land tenure system and cumbersome land title registration procedures.
- enforcement of planning and building regulations.
- inadequate personnel with requisite technical skills needed for supervision and monitoring.
- poor maintenance practices of public projects in the Municipal

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Ensure orderly development of human settlement.
- Undertake street naming and property addressing

Budget Sub- Programme Description

The sub-programme is carried out by preparing of spatial development framework through the preparation of a structure plan to guide the overall development of the Municipals, it is also to ensure streets are named and every parcel of land is numbered for up to date record of land use and ownership. The functions of the Department include:

- Co-ordinate activities and projects of departments and other agencies including Non-Governmental Organizations to ensure compliance with planning standards;
- Assist in preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipal;
- Advise on preparation of structures for towns and villages within the Municipal;
- Advice on the acquisition of landed property in the public interest; and undertake street naming, numbering of house and related Issues.

The staff of the Department is three (2) including a secretary.

An amount of Ghc 113,516.00 is allocated to this sub programm to carry out its functions.

The major challenge facing the Department includes inadequate staff, inadequate budget allocation coupled with attitude of developers for not adhering to development control.

The source of funding for this programme is from the Municipal Assembly through the Municipal Assembly Common Fund (DACF) and support from Government of Ghana.

The beneficiaries of the programme is the Municipal Assembly through improve revenue (internal generated funds) and the general public to make urban setting user-friendly.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years	Projections				
		2020	2021 as at jul	2022	2023	2024	2025
.Public awareness on development control	Communities are well educated on land use planning and management	2	0	4	4	4	4
Preparation/revision and demarcation of local plans	Number of Plans prepared and approved by Statutory Committee	0	0	4	3	2	2
Preparation of street Address system	Number of street and property names and	-	-	4	3	2	2

	data compiled						
Organization of Spatial Planning Committee meeting	Number of meetings organised	4	2	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organizing of monthly technical and statutory planning committee meeting	
Organize planning education, meetings, workshops for chiefs, landlords and relevant stakeholders	
Preparation of local plans/base map and digitization of satellite images/photos	
Street naming and property addressing system	
Organize Stakeholders consultation meeting on land use planning	

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

Budget Sub-Programme Objective

- To provide quality infrastructure for socio-economic development and management of the Municipal.

Budget Sub- Programme Description

The Infrastructural Development Sub-Programme comprises activities of the Building Section (Works and Rural Housing), Road Section and Water and Sanitation Section. The Sub-Programme seeks to assist in the implementation of government policies, effective planning and reporting of all development in the Municipal. It also provides technical assistance on good construction practices, effective project management and good maintenance of public building and street lighting. Proper contract administration, advocacy and technology transfer are offered for effective and efficient Infrastructural development of the Municipal.

The Sub-Programme is responsible for carrying out the following functions among others:

- Assist the Assembly to prepare tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration for procurement of works, goods and services at the Municipal level.
- Supervises all civil and building works to ensure quality, measure works, check and recommend certificate claims for payment of work done
- Provides technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Municipals.
- Facilitates the repairs and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the Municipal.
- Holds regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The implementation of the sub-programme involves Rural Housing development, General Building Construction practice, Water and Sanitation service, Feeder Roads and Building Inspection. The staff strength of the Infrastructure Sub-Programme is five (4) comprising 1 Engineer, 1 Principal Technician engineer; 1 Tradesman; 1 Foreman and 1 Stenographer.

The sub-programme is funded by the Assembly's IGF; Municipal Assembly Common Fund (DACF); Municipal Development facility (DDF); and Government of Ghana Transfers (GOG). A budgeted amount of GHc1,853,569.00 is allocated to cater for Compensation of Employees, Goods and Services and Non-Financial Assets of the Sub-programme.

The beneficiaries of the programme are chiefs and opinion leaders at the local level, women and children, the entire people of the Municipal.

The key issues/challenges for the sub-programme include;

- Inadequate logistics to enhance infrastructural delivery in the Municipal
- Lack of vehicle for project supervision and reporting;
- Inadequate Safety equipment and Electrical Folding Ladder.
- Inadequate staffing more especially the Technical Officers and other artisans.

Budget Sub-Programme Results Statement

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

Table 10. Budget Sub-Programme Results Statement

Main Outputs	Output indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepared quarterly report on projects	Number of quarterly reports prepared	8	3	8	8	8	8
Site meetings Organized	Number of site meetings organised	8	1	8	8	8	8
Boreholes rehabilitated	No. of Boreholes rehabilitated	20	0	20	30	30	30
Boreholes constructed	No. of Boreholes constructed	7	1	10	20	20	30
Roads rehabilitated	No. of Km of roads rehabilitated	23.KM	0	25KM	30KM	30KM	30KM

Street lights repaired	No. of Street Lights repaired	300	28	150	200	300	300
Communities connected to the National Grid	No. of Communities connected to the National Grid	9	4	10	12	12	12
Mechanized boreholes constructed	No. of mechanized boreholes constructed	5	1	6	10	10	10

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organization	Extension of electricity to selected communities and Larabanga police post and quarters
Carry out project supervision and inspection	Rehabilitation of 1No. 1 Bedroom Semi-detached Quarters for Assistant Director and MPO
	Rehabilitate Damongo weekly market
	Construction and furnishing of 1 No. staff quarter for the police at Laribanga
	Construction and furnishing of 1 No. police post at Laribanga
	Rehabilitation of duty post for works engineer
	Shaping of Guruma Kura Junction to Guruma Kura (4.1KM) feeder road
	Construction of access road in Damongo township
	Dredging of Dagrigo Dam
	Drilling of 10 No. Boreholes

	Rehabilitation of works department
	Extension of electricity to selected communities and Larabanga police post and quarters
	Rehabilitation of 1No. 1 Bedroom Semi-detached Quarters for Assistant Director and MPO
	Procure/ Maintenance and repairs of street lights

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.
- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

Budget Programme Description

This programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of Micro and Small-Scale Enterprises in the Municipal to enable them contribute effectively to growth of the national economy. This would be achieved through provision of skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information on business opportunities for the start-ups.

The Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Programme is delivered through the reduction of post-harvest losses through improved storage and minimal processing along a value chain, increase agricultural output through input cost minimization and availability, increase area under irrigation and to improve the marketing system of agricultural produce, processors and marketers on improved technologies. Build the capacity of farmers on entrepreneurial and financial management skills and micro enterprise operators linking farmers, CBOs and FBOs to financial institutions for financial support. Hold monthly and quarterly staff review meetings and collect weekly market information on food stuff in the local markets, conduct 10 area and yield studies on major crops, conduct annual livestock and poultry census, carry out disease surveillance annually and to vaccinate livestock against identifiable diseases in the Municipal.

The key responsibilities of the sub-programme include:

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- Conduct counseling visits of clients
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development in the Municipal
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs
- Reduce post-harvest losses through improved storage and minimal processing along a value chain
- Increase agricultural output through input cost minimization and availability
- Increase area under irrigation
- Improve the marketing system of agricultural produce
- Capacity building of farmers, processors and marketers on improved technology.
- Development of entrepreneurial and financial management skills of farmers and micro enterprise operators
- Linking farmers, CBOs and FBOs to financial institution for financial support.
- Monthly and quarterly staffs review meetings.
- Weekly market information food stuff in the local market
- Conduct 10 area and yield studies on major crops
- Conduct annual livestock and poultry census
- Carry out disease surveillance annually
- Vaccinate livestock against identifiable diseases.

The Programme would be funded through the rural enterprises programme funding sources, Municipal Assembly Common Fund, Internally Generated Fund, Central Government Transfers and other donors. A budgeted amount of GHc891,887.00 is provided in the budget to cater for activities of the programme.

The beneficiaries' targets of the programmes are the unemployed youth, women entrepreneurs and the people living in the Municipal especially vulnerable groups in the Municipal. The Sub-programmes involved in executing this programme are the Trade, Tourism and Industrial

development and Agricultural Development Sub-programme with staff strength of Twenty-Seven (22).

The key challenges of this programme are:

- Inadequate funds to execute planned programmes and activities
- Weak vehicle to facilitate training programmes across the Municipal
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate and late release of funds
- Inadequate technical staff and

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To provide business development services through the provision of technical training, entrepreneurial skills, access to credit, counselling services, promotion of apprentices training and Technology promotion.

Budget Sub- Programme Description

The Sub-Programme is delivered through the use of business development service providers for both technical and management programmes, provide skilled training to unemployed youth, improve quality of products, facilitate access to credit delivery to SMSs to help them increase production and profit maximization, increase capacity building of SMEs, provision of information of business opportunities for the start-ups.

The main responsibilities of the Sub-Programme include:

- Conduct counselling visits of clients
- Conduct needs assessment to identify their needs
- Build the capacities of SMEs to enhance their business performances
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development in the Municipal
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs both local and

The Sub-Programme has been allocated an amount of GHc215,182.00 which would be funded through the Rural Enterprises Programme funding sources, Municipal Assembly Common Fund, Clients, Internally Generated Fund and other donors to carry out activities of the Sub-programme.

The beneficiaries of the Sub-programme are the unemployed youth, women entrepreneurs and vulnerable Groups in the Municipal.

The Units involved are the BAC and other collaborative institutions such as department of community development and social welfare.

The BAC has staff strength of four (2) for the execution of the programmes.

The key challenges of the sub-programme are:

- Inadequate funds to execute planned programmes and activities
- High level of illiteracy in the Municipal
- Weak vehicle to facilitate training programmes across the Municipal
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
SMEs access to Business Development Services improved	Number of enterprises with access to business development services	38	8	50	60	80	80
Accessibility to credit for SMEs facilitated	Numbers of SMEs facilitated to have credit.	30	0	60	70	80	80

MSE access to participate in trade fairs	Number of SMEs supported to attend trade fairs	5	0	5	5	5	5
Access to business information provided to SMEs	Number of SMEs provided with business Information	30	-	60	60	60	60
SMEs groups formed	Number of SMEs supported to form workable groups	30	1	35	40	50	50
access to business counselling services provided to SMEs	Number of SMEs supported with counselling services	280	18	400	600	700	700

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Women groups/Associations (SMEs)	
Provision of graduate apprentice’s start-up kits for 100 graduate apprentices	
Counterpart funding	
Monitoring of beneficiaries of graduate apprentices’ kits for 26 graduate apprentices	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To significantly reduce the risks associated with agriculture production through improved access to agriculture mechanization, inputs and extension services, increased area under irrigation, increased access to credit, and a significant reduction in post-harvest losses.

Budget Sub- Programme Description

The Department of Food and Agriculture Sub-Programme is to make the agricultural sector the engine of growth in the Municipal. The Sub-Programme is to accelerate modernization of production operations along a value chain to ensure food security. The Sub-Programme is delivered through the summary of the following activities:

- Reduce post-harvest losses through improved storage and minimal processing along a value chain
- Demonstrations on crop varieties and livestock management practices
- Increase agricultural output through input cost minimization and availability
- Improve the marketing system of agricultural produce
- Capacity building of farmers, processors and marketers on improved technology.
- Development of entrepreneurial and financial management skills of farmers and micro enterprise operators
- Monthly and quarterly staffs review meetings.
- Weekly market information food stuff in the local market
- Conduct 10 area and yield studies on major crops
- Conduct annual livestock and poultry census
- Carry out disease surveillance annually
- Vaccinate livestock against identifiable diseases.

The organisational units involved are crop services, Extension services, Veterinary Services. The department has total staff strength of twenty-three (22) with one (1) controller and accountant's general department staff.

The Sub-Programme has been allocated an amount of GHc676,706.00 which would be funded through the Municipal Assembly Common Fund, Internally Generated Fund and other donors. The main beneficiaries are farmers and processors. The main challenges encountered in execution this sub-programme included inadequate and late release of funds, inadequate technical staff and over dependence on rain fed agriculture.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
Maize demonstrations laid in communities	No. of participants	150	85	550	600	700	
soya demonstrations laid in 10 communities	No. of participants	300	85	650	700	700	

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
Farmers sensitized on dry season farming	Number of farmers sensitized on dry season farming	40	0	60	70	80	
youth supported in agriculture	No. of beneficiaries	-	0	100	150	200	
Radio programme organized on crop production	Number of radio programmes organized on crop production	10	2	20	20	20	
Seed growers trained on good agronomic practices	Number of Seed growers trained on good agronomic practices	15	5	25	30	40	

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
Cash crop farmers trained on good land preparation and cultural practices to improve productivity	No. of cash crop farmers	25	50	70	100	120	
Cash crop farmers associations formed and linked to financial institution.	Number of cash crop farmers associations formed and linked to financial institution.	150	0	50	100	100	
women groups trained in soy fortification of stables (Maize and Cassava) for marketing	Number of women groups trained in soy fortification of stables (Maize and Cassava) for marketing	15	5	45	50	50	

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
knowledge and skills of the youth enhanced in beekeeping	Number of youths receiving training on beekeeping	0	0	50	50	50	
Train DoA staff in soil fertility management.	Number of staffs receiving training on soil fertility management.	5	5	15	20	20	
Field day organized for cereal and legume storage.	Number of participants of field day	50	85	200	250	250	
Farmers knowledge and skills in triple bagging of storage enhanced	Number of farmers knowledge and skills in triple bagging of storage enhanced	60	100	250	300	300	
Post- harvest losses assessment carry out	No of farmers covered	30	40	45	55	65	

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Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
Tree seedlings distributed to farmers for water bodies protection	No. of seedlings distributed	-	10,000	20,000	30,000	30,000	
Market surveys and collection of market information for analysis carried out	No. of weeks	52	52	52	52	52	
Enumeration areas listing of households and yield studies on major crops conducted.	No. of staff involved in data collection	4	5	5	5	5	
yield plots established	No. of plots	30	50	50	50	50	
Disease surveillance Carryout	No. of communities covered	69	69	70	70	70	

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
livestock vaccinated against identifiable diseases	No. of livestock vaccinated	4,000	5,000	10,000	16,000	20,000	
Supervisory and monitoring visits conducted by DDA, DAOs, MIS, DCD, DCE,DPO and DFO	No. of monitoring visits	58	480	500	500	500	
Farm and home visits Carryout by AEAs	No. of visits	500	960	1,440	1,440	1,440	
Monthly management and staff review meetings Organized	No. of staff meetings	15	20	20	20	20	

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at jul	2022	2023	2024	
Quarterly staff review meeting Organized	No. of quarterly staff review meetings organized	4	2	4	4	4	
Bi-annual review and planning session for stakeholders Organized	No. of participants	25	30	35	40	40	
National farmers day celebration at Municipal level Organized	No of invited guest and award winners	250	300	400	450	450	

Budget Sub-Programme Standardized Operations and Projects

The table below lists all the activities/programmes/projects to be carried out by this sub programme.

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	
Conduct 3840 home and farm visits for effective extension service delivery	
Management coordination and participation in Municipal, Regional and National Activities and events	
Maintenance and servicing of office equipment and internet connectivity	
Routine maintenance and servicing of official vehicle	
Insurance of official vehicle	
Maintenance of official motorbikes	
Fuel for Local running	
Procurement/Purchase of field equipment (prismatic compass, GPS, weighing scale etc	
Organize annual farmers day celebration	
Conduct Multi Round Annual Crop and Livestock Study (MRACLS)	

Conduct 52 weekly and 12 monthly market prices data collection	
Conduct quarterly management and technical review meetings	
Organize annual RELC planning session at the Zonal and Municipal level	
Train 50 women farmers on food safety and hygiene	
Train two women groups (25 members each) on agro-based enterprise development	
Monitoring of agricultural Projects and Programmes in the Municipality	
Monitor and supervise activities implementation by MDA	
Monitor and supervise activity implementation by MCD, MCE, MFO, MPO & DoA	
Monitoring of Government flagship programmes (1D1F/PFJ/PERD	
Organize Municipal campaign for prophylactic vaccination and treatment of livestock diseases	
Internal management of the organization	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Improve capacity to mitigate disasters, risk & vulnerability in the Municipal

Budget Programme Description

The Programme is delivered through the following:

- Create awareness on Disasters through intensive public education
- Assist in post emergency rehabilitation and reconstruction efforts.
- Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level.
- Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organizational unit involve in carrying out this programme is (NADMO), and the beneficiaries of the programme are the people of West Gonja Municipal and other Donor partners. An amount of GHC 70,000.00 is allocated to cater for Goods and Services of the programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the programme among others include:

- Inadequate funding
- Bushfires
- Inadequate motor bikes
- Inadequate awareness of the general public on fire safety practices

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Improve capacity to mitigate disasters, risk & vulnerability in the Municipal

Budget Sub- Programme Description

The sub-programme is delivered through the following:

- Create awareness on Disasters through intensive public education
- Assist in post emergency rehabilitation and reconstruction efforts
- Assist and motivate CBOs to serve as the credible voluntary organizations to assist in the prevention and management of Disasters at the local level
- Set up monitoring and early warning systems to aid the identification of disasters in their formative stages

The organization unit involve in carrying out this sub-programme is (NADMO), and the beneficiaries of the sub-programme are the people of West Gonja Municipal and other Donor partners. An amount of GHC70,000.00 is allocated to cater for Goods and Services of the sub-programme which would be funded through Government of Ghana Transfers, DACF, IGF and Donor partners.

Challenges of the sub-programme are:

- Inadequate funding
- Bushfires
- Inadequate motorbikes
- Lack of awareness on fire safety

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Disaster victims supported	No. of disaster victims supported with relief	45	0	85	100	100	100
Disaster awareness sensitization on bush fires held	No. of sensitization forum conducted	1	1	5	5	5	5
Bush fire volunteer groups formed	No. of bush fire volunteer groups forms	15	5	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

The table below shows all the programs and projects to be carried out by the sub- program

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support disaster victims with relief items	
Form bush fire volunteer groups	
Sensitize communities on bush fire prevention and fire belt creations	
Sensitize institutions, hotels, fuel station and the general public on fire safety	

PART C: FINANCIAL INFORMATION