REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASUTIFI NORTH DISTRICT ASSEMBLY

ASUTIFI NORTH DISTRICT ASSEMBLY

STATEMENT OF APPROVAL

This Budget is the Programme Based Budget Estimates for 2022 financial year and was deliberated on and approved for implementation on Thursday,28th October,2021 by the General Assembly.

Summary of Estimates:

- Compensation of Employees: GH¢4,328,592.77
- Goods and Service: GH¢7,336,158.60
- Capital Expenditure: GH¢ 15,012,396.15

TOTAL: GH¢ 26,677,147.52

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SAMUEL BADU-BAIDEN
DIST. CO-ORDINATING DIRECTOR

JOHN KWESI ANANE
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Location and Size

The Asutifi North District was created under LI 2093 in 2012 with Kenyasi as the District capital. The District covers a total land surface area of 936sq.km and consists of over 139 settlements with major towns as Kenyasi No.1, Kenyasi No. 2, Ntotroso, Wamahinso, Gyedu and Gambia No.2. The District capital Kenyasi, is about 50km from Sunyani, the regional capital of Bono Region

Population Structure

The District population is estimated at 68,550 (2021), with a growth rate of 2.5%. Females constitutes 51% and Male 49%. The District population is largely youthful with 48% of the population under 20 years. The District has a total land surface area of 936km^2 and the population density is estimated to be 73.35 per square kilometre of land.

Vision

To be an excellent Local Government body responsible for the delivery of efficient services to the people.

Mission

The Assembly exist to provide socio-economic services in collaboration with development partners with the core purpose of improving the living conditions of the people in the District.

Goals

The goal of Asutifi North District is to improve the general well-being of the people in the creation of opportunities safeguarding of the natural environment, maintaining a united and safe society and efficient utilization of resources.

Core Functions

The Local Governance Act 2016 (Act 936) enjoined the Assembly to perform the following core functions:

- Provision of basic social infrastructure and services
- It promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;

- Ensures clean and healthy environment.
- Mobilizes human, financial and material resources for the development of the District
- Creates an enabling environment for private sector development
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- Implement, monitor and evaluate all development and spatial plans.

DISTRICT ECONOMY

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities. The agricultural sector serve as a main source of revenue compared to other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use of rudimentary system of farming.

The service sector seems to be gaining momentum over the previous particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry. As at March 2017, out of total staff strength of 3,473 engaged by NGGL and its subcontractors 1,210 (34.8%) were locals from the District.

- **Agriculture**

The main stay of the District is Agriculture employing about 58% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okro, and pepper. Cash crops grown are cocoa, citrus and oil palm.

According to the 2010, PHC 8,024 households were engaged in agriculture crop either farming, tree planting, livestock rearing or fish farming. The most predominant agricultural activities among households is crop farming (7,887) followed by livestock rearing (2,318). At the bottom of households' agricultural engagement is tree growing (202) and fish farming (32). The number of rural households (6,318) constituting 78.7 percent is more than that of the urban households (1,706) representing 21.3 percent of households engaged in agricultural activities. Apart from tree planting which has more urban households than rural (56.4 % versus 43.6%); the other agricultural activities have more rural households compared to urban.

- **Road Network**

Asutifi North District has a total road network of 190 km road. Of the 190 km, 105.4km is gravel surfaced, Bitumen 0 km and 82 km is earth surfaced. In terms of conditions of the road network in the District 75.0 km is deemed as being good, 47.3 km as fair and 69.55 km as poor. Serious efforts are being made by the Assembly to improve the road networks to propel economic development in the District.

Apart from Ntrotroso to Sunyani, Gambia No.1 – Gambia No. 2 roads and Kenyasi 600m hospital road, which are tarred, all the other roads in the district are untarred.

- **Energy**

The major sources of energy for lighting in the District are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 63% of communities in the district, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for looking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG).

- **Health**

The Asutifi North District Assembly has thirteen (13) health facilities; two (2) private hospital, three (3) health centres, two (2) maternity homes and five (5) CHPS Compounds. The District has no public hospital and has one (1) private hospital. The District has 27 CHPS zones and staff are there to cater for minor cases.

In terms of personnel, the District has 1 Doctor (private), 2 Physician Assistants, 44 Professional Nurses, 32 Community Health Nurses, 6 Health Assistants and about 45 Traditional Birth Attendants.

- **Education**

The District has a total basic school infrastructure of 220 comprising of 159 publicly owned and 61 private schools. Of the 220 schools in the district, 78 are Nursery Schools, 78 primary schools, 64 Junior Secondary Schools, 3 Senior Secondary schools, 1 Vocational institute and 1 tertiary institution. Inadequate school infrastructure especially dormitory blocks, inadequate classroom blocks, science laboratories and furniture still remain a challenges faced by the senior high schools

- **Market Centres**

They also contribute significantly to the Assembly's Internally Generated Fund (IGF). The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntrotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

- **Water and Sanitation**

The broad Water, Sanitation and Hygiene actions in the District are performed under the ANAM WASH initiative. The initiative demonstrates how collective efforts, a shared vision, shared measurements, mutually reinforcing activities, and continuous communication can mobilize partners to achieve safe and sustainable water supply and sanitation services for all. Partners in the implementation of the WASH Master Plan under the ANAM Initiative include World Vision International Ghana, IRC Ghana, Aquaya Institute, Safe Water Network, and Net centric Campaign, with funding from Conrad N. Hilton Foundation.

Service monitoring rounds conducted in 2020 indicates that a total of 172 hand pumps, 39 Limited Mechanized Boreholes (LMB) and 8 Small Town Piped Schemes (STPS) have been mapped in the District. Mechanized Boreholes and the Small Town Piped Schemes have a combined total of 301 public standpipes, taps, and household connections total of 2302 households connected

- **Manufacturing Industries**

The Manufacturing sector employs 5.7% of the population of above 15 years in the District. The District can boast of small scale or ago-based industries like palm oil extraction, 'gari' processing, mechanical workshops, and a host of others in many other communities. There are other small-scale sectors such as wood-based industries (carpentry), metal works, block moulding and metal-based industries, mostly blacksmithing, which are scattered in the District.

Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale manufacturing in terms of members is about three people and in the case of medium scale, it is about 10 people in the District.

- **MINNING**

Gold is currently mined in large quantities by Newmont Ghana Gold Limited in the District. In fact, the investment of Newmont Ghana Gold Limited, Ahafo Mine at Kenyasi, and the District capital has opened up the area to people and put the Kenyasi on the national and international map compared to other Districts in the region. The project was initiated in 2004/2005 with exploration and zoomed into full operations thereafter.

Since its operations, a decade ago, the mines is having a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities are undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF). Again, the provision of 2 livelihood jobs in the catchment areas have helped to create jobs and diversify the local economy.

Key Issues/Challenges

- Inadequate Critical Medical Staff, Logistics & Facilities
- Huge Gabs In Geographical Access To Health Care
- Erratic release of Statutory funds from central Government
- Inadequate and limited coverage of social protection programmes for vulnerable groups

Key Achievements in 2021

- Rehabilitated i.e. Grading of a section of Kenyasi - Hwidiem Road (Kenyasi No. 2 paramount chief palace - DCE residence (3.5km) and Construction of 20No. Speed ramps)
- Evacuated, Pushed & level Refuse at the final Disposal Site at Gambia No.1 & 2
- Drilled and constructed 1No. Mechanized Borehole at UENR Kenyasi Campus
- Distributed Fertilizer & Certified seeds under PFJ

SEED			FERTILIZER		
Item	Received	Distributed	Item	Received	Distributed
Maize (OPV)	69	69	NPK	1,400	1,400
Maize (Hybrid)	58	58	UREA	850	850
Rice	100	95			

- Constructed 1No. 2-unit KG Classroom Block with Head Teachers Office/Store at Esinianim & Asempanaye
- Constructed 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Changeroom at Yawbrefo
- Constructed 2NO. Skills Development centres at Kenyasi No.2 & Ntotroso
- Constructed 1No.STPWS for Kenyasi No.1 with support from World Vision International Ghana & Safe Water Network
- Acquired Orth photos (Kenyase No 1 & 2, Ntotroso, Wamahinso, Gyedu)
- Undertook Partial Ground truthing at (Kenyase No 1 & 2, Ntotroso)
- Held SAT Meeting to validate Orthophotos
- Digitized 10,065 Parcels at Kenyase No 1 & 2, Ntotroso)
- Digitized 867 Streetlines Kenyase No 1 & 2, Ntotroso)
- Held Meeting to validate digitized parcels & streetlines and acquired street names
- Generated Unique Parcel Numbers for Kenyase No 1 & 2, Ntotroso)

 

1NO.STPWS FOR KENYASI NO.1 WITH SUPPORT FROM WORLD VISION INTERNATIONAL GHANA & SAFE WATER NETWORK

 

 

PUSHING OF REFUSE AT THE FINAL DISPOSAL SITE AT ASEMPANAYE JUNCTION

 

 

1NO. 6-UNIT CLASSROOM BLOCK WITH HEAD TEACHERS OFFICE, STORE, STAFF COMMON ROOM, LIBRARY, 6-UNIT KVIP BLOCK, 2 URINAL AND A CHANGEROOM AT YAWBREFO

 

 

RESHAPED GAMBIA-DORMAA BARRIER ROAD

DISTRIBUTION OF OIL PALM SEEDLINGS TO FARMERS

RICE FIELD DEMONSTRATION FIELD DAY AT GAMBIA NO.2

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	**2019**		**2020**		**2021**		
Items	**Budget**	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% as at July**
Property Rate	500,000.00	549,389.61	700,000.00	557,457.89	908,900.00	393,673.50	43.31
Basic Rates	3,000.00	-	3,000.00	-	5,000.00	-	-
Fees	67,100.00	69,141.99	124,100.00	59,887.00	172,470.00	28,247.00	16.38
Fines	2,100.00	740.00	2,100.00	-	2,100.00	-	-
Licenses	477,020.00	521,506.80	486,020.00	401,030.41	535,892.00	211,931.00	39.55
Rent	34,500.00	22,554.43	26,000.00	17,925.48	-	8,339.69	
Lands	3,029,807.00	3,236,910.44	5,500,000.00	5,207,331.46	8,093,937.00	3,834,447.91	47.37
Miscellaneous	5,000.00	2,183.64	4,000.00	3,485.48	5,000.00	150.00	3.00
SUB - TOTAL	**4,118,527.00**	**4,402,426.91**	**6,845,220.00**	**6,247,117.72**	**9,723,299.00**	**4,476,789.10**	**46.04**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% perf. @ July**
IGF	4,118,527.00	4,402,426.91	6,845,220.00	6,247,117.72	9,723,299.00	4,600,088.90	47.31
Compensation Transfer	1,886,412.78	2,560,286.01	2,646,732.82	3,735,042.80	2,945,800.78	3,048,720.88	103.49
Goods and Services Transfer	97,181.02	34,979.13	116,843.56	103,033.20	117,207.00	74,652.86	63.69
DACF	3,007,837.50	1,515,748.65	3,282,751.68	1,929,340.07	3,266,420.00	272,700.00	8.35
MSHAP	38,000.00	11,032.28	16,332.14	7,290.30	28,000.00	1,899.56	6.78
DACF-RFG Investment	413,722.00	914,044.33	1,820,861.56	434,294.61	2,884,472.00	1,149,563.00	39.85
DACF-RFG- Capacity	51,413.00	113,109.00	34,615.38	36,951.00	45,859.00	45,859.00	100.00
MAG	149,960.00	121,528.49	147,307.26	142,807.51	28,520.00	82,453.45	289.11
PWD	200,000.00	118,882.30	250,000.00	181,861.98	490,697.82	45,394.56	9.25
MP-CF	350,000.00	339,407.68	350,000.00	323,412.27	400,000.00	122,781.68	30.70
HIPC	10,000.00	40,000.00	-	-	-	-	-
Sanitation Fund	2,000.00	2,271.10	-	-	-	-	-
WASH	-	31,580.00	-	236,054.00	437,466.00	74,260.00	16.98
UNICEF	-	-	70,000.00	35,000.00	70,000.00	35,000.00	50.00
GPSNP	-	-	-	68,220.00	187,201.00	46,112.00	24.63
EU-CDD	-	-	-	11,414.50	-	-	
Total	**10,325,053.30**	**10,205,295.88**	**15,580,664.40**	**13,491,839.96**	**20,624,942.60**	**9,599,485.89**	**46.54**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**% Perf. @July**
Compensation	392,000.00	168,028.07	242,400.00	206,377.52	327,800.00	69,055.82	21.07
Goods and Services	1,588,247.64	1,668,459.17	2,943,243.00	2,893,717.40	2,815,811.00	3,010,739.41	106.92
Assets	2,138,279.00	2,484,603.58	3,659,577.00	3,037,319.06	6,579,688.00	1,820,295.01	27.67
Total	**4,118,526.64**	**4,321,090.82**	**6,845,220.00**	**6,137,413.98**	**9,723,299.00**	**4,900,090.24**	**50.40**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual**	**% Perf. @July**
Compensation	2,278,412.78	2,728,314.08	2,889,132.82	3,941,420.32	3,321,601.00	3,138,184.19	94.48
Goods and Services	3,488,276.52	3,401,259.38	4,993,961.83	4,598,696.06	6,048,435.00	3,612,786.67	59.73
Assets	4,558,364.00	3,074,445.87	7,697,569.75	5,246,828.03	11,302,906.60	2,448,428.77	21.66
Total	**10,325,053.30**	**9,204,019.33**	**15,580,664.40**	**13,786,944.41**	**20,672,942.60**	**9,199,399.63**	**44.50**

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

- Support entrepreneurs and MSME development
- Modernize and enhance agricultural production systems
- Improve post-harvest management
- Promote agriculture as a viable business among the youth
- Enhance the application of science, technology and innovation
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Promote equal opportunities for Persons with Disabilities in social and economic development
- Promote sustainable extraction of mineral resources
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements
- Deepen political, financial and administrative decentralization
- Strengthen monitoring and evaluation systems at all levels
- Strengthen plan preparation, implementation and coordination at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
The ratio of the total extension officers to total farmer population	Ratio	1:2500	1:2500	1:1500	1:2000	1:1500	1:1200	1:1000	1:1000	1:1000	1:1000
OPD attendance as percentage of population	%	1.4%	1.7%	2.0%	1.9%	2.01%	2.04%	1.4%	1.7%	2.0%	1.9%
Ratio No. of pupils/students at a given level of schooling regardless of age to the No. of children in the relevant age group: KG	Ratio	120.3	101.7	130.4	102.9	118.4	112.3	120.3	101.7	130.4	102.9
PRIM	Ratio	116	100.4	112.4	101.6	110.2	108.4	106.2	116	100.4	112.4
JHS	Ratio	89	82.5	86.0	81.1	78.3	74.2	68.5	89	82.5	86.0
SHS	Ratio	75.6	60.8	63.6	66.9	68.2	70.4	78.6	75.6	60.8	63.6

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education											
• P6		62.5	52.7	56.0	48.7	42.5	40.4	80	80	80	100
• JHS-3		73.2	71.0	71.7	70.3	66.2	64.4	80	80	80	100
• SHS-3		15.9	14.8	14.3	14.0	13.8	12.4	80	80	80	100
Ratio of male to female enrolment rates. Female gross enrolment rate/ male gross enrolment rate											
• Kindergarten		1	0.88	1.02		1.02	1.00	1	1	1	1
• Primary		1	0.92	1.08	0.99	1.05	1.04	1	1	1	1
• JHS		1	0.98	1.05	0.95	1.09	1.11	1	1	1	1
• SHS		5.0	4.00	1.01	0.95	1.08	1.06	1	1	1	1

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
No. of functional CHPS zones/total no. of demarcated CHPS zones	Number	32%	75%	100	100%	100	100	100	100	100	100
No. of functional CHPS zones/total no. of demarcated CHPS zones with permanent structures	Percentage	20%	28%	40%	36%	44%	52%	70	80	80	80
Per capita Outpatient Department (OPD) attendance	Percentage	1.4%	1.7%	2.0%	1.9%	2.01%	2.04%				
Percentage of the population with valid NHIS card	Percentage	37.25%	40%	60%	50%	60%	70%	100	100	100	100
Total number of households that receive cash grants under LEAP	Number	890	920	940	960	1000	1050	Number	890	920	940

Revenue Mobilization Strategies

- **Training Of Revenue Collectors**

Professionalism on the part of revenue collectors is key to improving local revenue collection. Recognizing this, the assembly intends to prioritize the regular training including refresher training to all actors in the revenue collections process abreast with basic customer care, accounting amongst other are etc.

- **Regular Stakeholder Engagement**

Management will institute regular stakeholder engagement with the general public on activities of the assembly aside the mandatory engagement to ensure that ratepayer are aware the various rate and processes for payment. Also these engagements will be use provide financial accountability to rate payers.it is anticipated that this will aid in compliance and also fulfil elements of good governance which requires transparent finance systems. Specifically the rationale, procedures, obligations and responsibilities related to the tax being paid. Having the capacity to link revenue collections to improved service delivery, and a better-educated taxpayer population will enhance compliance.

- **Periodic Rotation Of Revenue Collectors**

Management will initiate processes to ensure routine rotation of Revenue Collectors to ensure that "Familiarity" with rate payer that impede the collections of rate. It has been observed that the longer collectors stayed at a particular station they become too familiar with the tax payers. Such familiarity could leads to revenue collectors not collecting any amount some tax payers or even if collections are made at all the collections could be lower than the approved rates. Thus the need to institute this periodic rotation .

- **Improve Complaint Handling In The Collection Process**

Management as part of efforts to sour up internal revenue collections with institute measures to ensure that ratepayers and other stakeholder have conduit through which they will channel their grievance for resolution by the assembly. This measure will ensure that petty grievances that rate payers encounter could be quickly resolved to aid improve compliance.

- **Usage of dlREV Software**

The assembly has commenced the collection of data on property and businesses using the dlREV software i.e. a Geospatial App through the assistance of GIZ. It is anticipate that this will capture accurately the number of businesses and property in the district to aid in revenue projections and collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit,Internal Audit and Records Unit.

A total staff strength of thirty five (35) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Organize monthly management meetings annually	Number of monthly meetings held	12	6	6	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th November	30th Nov.	30th Nov.	30th November	30th November	30th November
	Number of ETC meetings	4	1	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Renovate MCD bungalow
Support security operations (fuel and ration)	Construction of 1No. 4 unit 2 bedroom staff quarters at Kenyasi
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 2No. summer huts at residence of the DCE.
Service Assembly's utility expenses	
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)	Construction 1No. 8units car park shed
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings	
Insure Assembly's assets	
Organise Independence, May Day Celebration	
Administrative and Technical Meetings	

SUB-PROGRAMME 1.2 Finance and Revenue Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15th March	27th March	31st March	31st March	31st March	31st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure value books	
Procure 1,240 No. value books	
Prepare and implement revenue improvement action plan	
Conduct monthly supervision of revenue collection points	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, 3 staffs One Principal Human Resources officer, one Assistant Human Resources officer and One Principal Personal Officer that carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	40	50	39	50	60	60
Administration of HRMIS	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	4	2	4	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate and organize capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures	Procure Office Logistics for HR Department
Undertake monthly validation of staff salaries	
Human Resource training and development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Twelve (12) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th October	30th October	30th September	30th September	30th September	30th September
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	3	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15th March	15th March	15th March	15th March	15th March	15th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2022 Plans and Budgets	Procure 5No. Swivel Chairs & Tables
Monitoring and Evaluation of Programmes and Projects	Procure 2No.Printers & 1No.Scanner
Organize statutory monthly, quarterly and annual meetings (HoDs, MPCU, Budget Committee, Audit Committee, Tender Committee,SPC, Tech Sub-Com, MUSEC, Census	
Conduct quarterly and specific monitoring and evaluation of implementation of 2021 CAAP and Composite Budget	

SUB-PROGRAMME 1.5 Legislative Oversights

1. **Budget Sub-Programme Objective**

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

2. **Budget Sub-Programme Description**

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicativ e Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	3	3	3
	Number of statutory sub-committee meeting held	5	5	5	5	5
Build capacity of Town/Area Council annually	Number of training workshop organized	4	3	5	5	7

3. **Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Strengthening of sub-district structures	Construction of Office accommodation for Goamu Area Council
Organize General, Executive sub committee	Construction of 1 No office accommodation for the District Police Headquarters

PROGRAMME 2.1: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health. The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (5) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	**Output Indicator**	**2020**	**2021 as at July**	**Budget Year 2022**	**2023**	**2024**	**2025**
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	8	4	8	12	15	8
	Number of school furniture supplied	600	500	800	600	1000	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	30	40	50	60	60
Improve performance in BECE	% of students with average pass mark	100	50	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room Ntrotroso St. Lawrence JHS
Support to teaching & learning delivery	Completion of 1No. 2-unit KG Classroom Block with Head Teachers Office/Store Wamahinso
Official/National Celebration	Completion of 1No. 6-unit Classroom block with Head teachers Office, Store, Staff Common Room, Library, 6-unit KVIP Block, 2 Urinal and a Change room at Bogyampa D/A Primary
MP's Teachers Award scheme	Completion of 1No. 8-unit Teachers Quarters Goatifi
Scholarships & Bursuries	Construction of 1No. 6-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and

	changeroom and school furniture (210 Mono desk, Teachers table (8) and chairs (12), Computer table (36) and chair (36), Cupboard (8), Staff commonroom tables (4) and chairs (32) Enso Nyameye, Ntotroso
Organise sports and cultural festivals	Construct and Furnish 1No. 3 Unit Classroom Block with 1No. 2 Unit Urinary and 1No. 6 Unit KVIP toilet at Adomako Construction of 1No. 3-unit Classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room) Atwedie
International Day Of The Girl Child Celebration	Construction of 1No.8 seater school KVIP with Girls' Changing room/menstrual Hygiene management facility, Boys urinal and hand washing facility Kenyasi No.1 Anglican Basic School
Organise mock exams for 2021/2022 BECE candidates	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, school furniture (120 Mono desk, Teachers table (4) and chairs (6), Cupboard (4), Staff common room tables (2) and chairs (8)Kojokrom
Implement SHEP programmes i.e sanitation environment and safety systems in schools.	Construction of 1No. 3-unit classroom Block, Office, store, computer laboratory, 6-unit KVIP, 2-urinals and change room and school furniture (105 Mono desk, Teachers table (4) and chairs (6), Computer table (18) and chair (36), Cupboard (4), Staff common room tables (2) and chairs (16) Donkorkrom

SUB-PROGRAMME 2.2 Public Health Services & Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
	Number food vendors tested and certified	20	25	46	200	250	250
	Number of clean up exercise organized	15	8	16	20	24	20
Established sanitation courts	Number of individuals/house-holds prosecuted	10	0	10	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. CHPS compound with Ancillary facilities Kensere
Establishment of nutrition rehabilitation centre to manage malnourished cases	Completion of 1No. CHPS compound with Ancillary facilities Kramokrom
Monitoring and supervision of health delivery points	Construction of 1No. 2-storey 6-Unit Classroom Block with ancillary facilities at Ntotroso College of Nursing
Intensify disease surveillance at all levels	Supply of Theater and Laboratory Equipment for the District Hospital
	Construction of 5 No. child welfare centers Kwanfinfin, Yawnsiakrom, Kwadwo Nkrumah,Ntotroso Resettlement, Asempanaye
	Procurement of 65 KVA generator at Ntotroso College of Nursing

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	50	40	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	400	538	564	1,200	1,250	1,300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	8	10	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	3	5	10	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion and Protection	
Social Intervention Programmes	
Formation and training of community child protection committees (CCPCs) members in 10 communities.	
Formation and empowerment of Girls Development Platforms in 10 schools.	
Embark on 15 child labour/child Protection sensitization programmes	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain Universal Births and Deaths Registration in the District

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	5	3	8	7	8
Issuance of Burial Permits	No. of burial permits issued to the public	22	40	100	150	200	220

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private Partnership
- To ensure sustainable sanitation services and facilities, evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation bye-laws and regulations in the District

2. Budget Sub-Programme Description

The Sub-programme seeks to ensure clean, safe and pleasant environment for all using these broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

The sub-programme will be delivered by Staff of the District Environmental Health Unit comprising….The challenges faced by this Unit include, Low resource allocation and funding, Lack of enforcement of local bye-laws on sanitation due to numerous interferences, Inherent poor behaviour and attitude of the populace.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Proportion of health facilities with basic water services	Proportion of health facilities with water available from an improved water source on premises	100	100	100	100	100	100
Number of Comty achieving (ODF) status	Number of comty achieving (ODF) status	10	7	17	25	40	56
Number of Transfer stations constructed	Number of functioning Transfer stations	3	5	6	6	8	12

4. Budget Sub-Programme Operations and Projects

Operations	Projects
Sensitizations on natural disasters	Procurement of 4 No. refuse skip containers
Nutrition education and Screening of food vendors, butcher meat sellers, drinking bar operators	Construction of 8No.Households toilets
Undertake CLTS in 45 communities	Construction of 2Incinerators
Procurement of sanitary tools/items	Construction of 5 NO. Institutional Toilets
Sanitation Campaigns	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Increase access to safe, secure and affordable shelter
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Physical Planning Department oversees the Asutifi South District Assembly office. There are in all 14 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and ROYALTIES.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

5. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.
- Promote sustainable land management

6. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub programmes.

7. Budget Sub-Programme Results Statement

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

Main Out puts	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Preparation of Base Maps and Local Plans	Number of communities with base maps	3	3	3	4	5	5
	Number of communities with local plans	2	3	3	4	5	5
Street Named and Property Addressed	Number f streets named	526	825	1000	1250	1280	1300
	Number of properties addressed	3717	10,065	12,000	13,000	14,000	15,000
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	5	2	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	2	3	4	6	6
Issuance of development permit	No. of Development permits issued	18	22	20	30	30	30

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Kenyasi Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- To facilitate the implementation of such polices in relation to feeder roads, water and sanitation rural housing and public works within the framework of national polices.
- Create & sustain an efficient & effective transportation systems
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities.

2. **Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and the Works Unit of the Assembly. The beneficiaries of the bub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and ANAM Institute & Partner.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Project inspection	No. of site meetings organised	4	5	8	10	12	14
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50	60
	No. of borehole mechanized	2	-	-	1	1	1
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40	50
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km	9km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km
	No. of culverts constructed on some existing roads	4	6	7	8	9	9

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement of Kenyasi Township feeder road (30km) Phase I & II, and additional 30km roads district wide
Preparation of tender documents	Construction of 2 No. Culverts district wide
Tracking progress of work on developmental projects	Clearing and formation/opening up of 80km feeder roads district wide
	Drilling/installation of 10 No. boreholes in some selected communities

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty Four (30) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Assembly's Internally Generated Fund, DACF, CIDA and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	45	100	200	250	400	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	8	6	8	20	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	8	15	35	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct 10 No. skill development training programmes for 80 youths	
Support Government Flagship Programmes and Project activities	
Organise 1No. Nyansap) afahy3	

SUB-PROGRAMME 4.2 Agricultural Development and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty Four (24) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	8	8	15	20	25	30
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	8000	8,000	10,000	12,000	15,000	15,000
	Number of farmer benefited	120	150	200	250	300	310
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	600	800	1,000	1,200	1,500	1,700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Farm and House Visits organized to Sensitized and educate farmers	Rehabilitation of the office accommodation of the District Agriculture Directorate
Organize food fair on indigenous and local food Consumption	
Train 20 women Livestock farmers on Proper housing and Management	
Organize in-service training and capacity building workshop for staff	
Organize post-harvest handling of grains training for farmers and Aggregators in the District Implementation and monitor of government flagship programmes 'PFJ', 'PERD' and 'RFJ' activities	
Conduct 2 training for 20 women stakeholders in the Agricultural value chain	
Conduct livestock census and veterinary activities	
Organization of District Farmers' day celebration	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	**2021 as at July**	**Budget Year 2022**	**2023**	**2024**	**2025**
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-		2	2	2	2
	Develop predictive early warning systems	-		31st December	31st December	31st December	31st December
	Number bush fire volunteers trained	-		50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-		80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize 1 No. medical screening for 1,500 food vendors	
Organize twenty-five 25 No. Fire Safety inspections	
Organize 3 No. training or workshop program for 20 fuel and gas pump operators	
Capacity Building for Staff	

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	6	10	15	20	20	20
Re-afforestation	Number of seedlings developed and distributed	250	300	500	500	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations
Activate and train 45 No. District Voluntarily Groups (DVGs)

Projects

PART C: FINANCIAL INFORMATION