



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ADANSI ASOKWA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

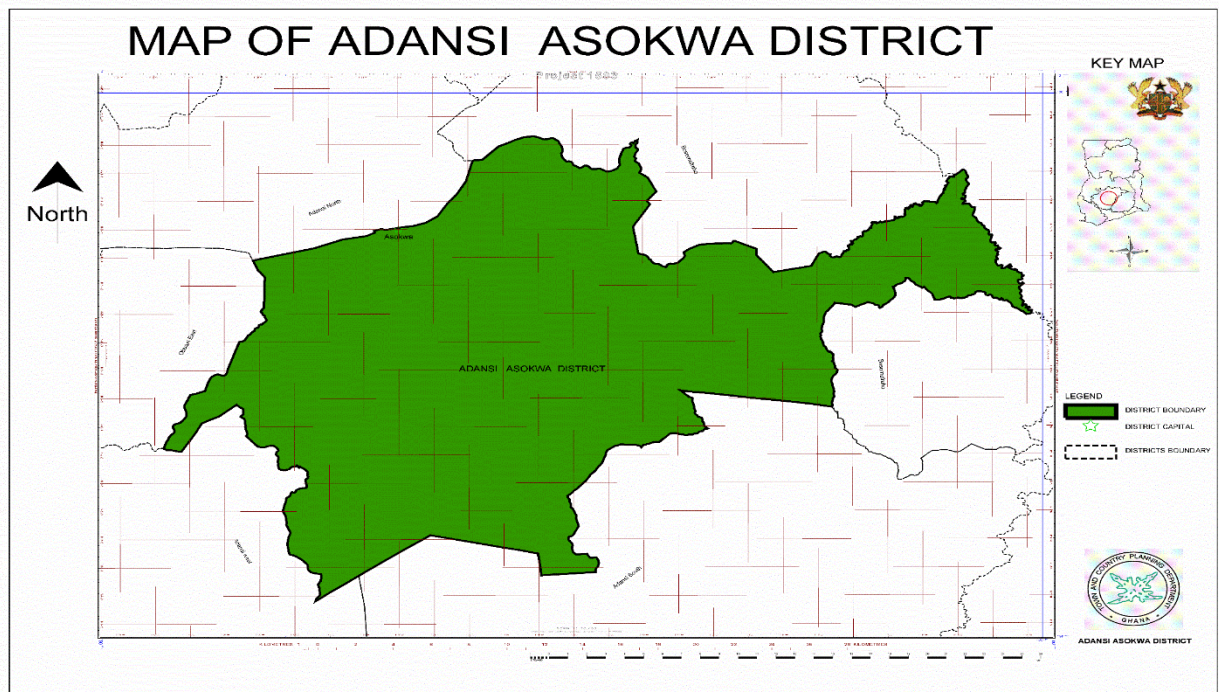
1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Adansi Asokwa District Assembly is one of the 254 districts in Ghana. It is one of the 43 administrative districts in Ashanti Region. The District was created by a Legislative Instrument (LI 2331) in 2018. The Adansi Asokwa District Assembly was carved out of Adansi North District Assembly in 2018 to deepen decentralization and make local governance more effective and efficient in terms of service delivery. The District is located between Longitude 1.50W, Latitude 1.4N and Longitude 1.5W, Latitude 6.30N. The District therefore falls within a typical tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the district into a Semi-Equatorial climatic region.

The Adansi Asokwa District Assembly covers an area of approximately 713.30sq km representing about 2.94% of the total area of Ashanti Region. The District is bounded in the North by Adansi North District, South by Adansi South District, East by Bosome Freho District and West by Obuasi East District.

It has its capital at Asokwa located on the Kumasi – Cape Coast main road. The District now has 27 electoral areas and one (1) constituency (Adansi Asokwa). The District has four area councils i.e. Asokwa, Fumso, Anhwiaso and Bodwesango area Councils with about 94 communities.



2. POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Service Population and Housing Census (PHC) was 64,211 out of this figure 31,784.45 are males and 32,426.56 are females representing 1.34% of the Ashanti Region's total population of 4,780,380. The current projected population of the district is 79,044 with 39,127, males and 39,917 females at a growth rate of 2.1% in 2020.

Table 1: Population Structure

Composition of Population by sex	Both sexes	Total	%
		79,044	100
	Male	39,127	49.5
	Female	39,917	50.5

The population of the district could be categorized into three main age groups with 0-14 years constituting children being about 42.2% of the population, 15-64 years constituting the active working population being about 53.0% and the 65+ constituting the aged being about 4.8% of the population.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 77% of the labour force. The percentage of active male and female population engaged in farming stands at 55% and 45% respectively. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

There are fourteen (14) operational zones with regard to agricultural extension services. There are only twelve (12) extension officers in the district. This gives an extension officer-farmer ratio of 1:1678 compared with an ideal national standard of 1:300 which militates against good agricultural practices.

Also, there are four main ways of land acquisition identified in the district namely; individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres. The District does well in production of food crops like cassava, cocoyam, maize, plantain, yam and vegetables. Production of cash crops such as cocoa citrus and oil palm is also dominant.

b. MARKET CENTER

The weekly market at Fumso in the district is a major marketing center where commodities produced in the district are sent to, for export to other districts and regions. Again, the Fumso market is a center where commodities produced outside the district are imported into the district. This indicate that the market at

Fumso therefore has a huge potential which when harnessed properly can help immensely in the revenue mobilization effort of the district to create jobs and wealth and to accelerate the development of the district.

Also, the Adansi Asokwa District has four (4) additionally markets situated at Asokwa, Bodwesango, Aboabo and Nsokote.

c. ROAD NETWORK

Roads within the District economy are measured to ensure well-functioning and communication network, which is important for improving the living conditions of the people. A number of roads traverse the district, linking up the district capital with all parts and other areas of the country.

A number of second class and feeder roads traverse the length and breadth of the district making all areas accessible. The degree to which transport system exerts spatial influence on the district, particularly to economic activities and services cannot be over emphasized. This serves as a stimulus to the improvement and expansion of agricultural production. Most of the road networks in the district are made up of third-class roads which link most of the settlements. Owing to the fact that the third-class roads have no bitumen surface, there is the need for regular maintenance.

d. EDUCATION

The Adansi Asokwa District Assembly is endowed with schools providing education up to the senior high level. It is worth noting that educational facilities are evenly distributed within the district. The District has 63 Kindergarten (KG), 63 Primary schools, 58 Junior High Schools (JHS) and 1 Senior High School (SHS) which are public schools. Private individuals have established a total of 14 Kindergarten (KG), 14 Primary Schools, 7 Junior High Schools and 1 Senior High School to complement government effort in making education accessible to Adansiman. Basic education in the district could therefore be seen and described

as evenly distributed and accessible as all the major towns such as Asokwa, Fumso, Bodwesango, Brofoyeduru, and Aboabo No.2 have schools. The only public senior high school in the district is located at Bodwesango which has a total student's population of 1,487 with 724 males and 763 females. The number of students admitted to the private senior high school is not encouraging which can be attributed to the introduction of the "Free Senior High School Education". There are enough teachers at all level of education in the district to meet students demand.

The pupil-teacher ratio refers to the number of teachers to take care of a certain number of pupils over a given period of time. The pre-school teacher-pupil ratio in the district is 1:22 as compared to the regional of 1:24. The teacher-pupil ratio for primary school is also 1:24 as compared to the regional and national ratios of 1:26 and 1:29 respectively. At the JHS level, the teacher pupil ratio is 1:12 as compared to the regional ratio of 1:13 and the national of 1: 14. At the SHS the teacher pupil ratio is 1:19 compared to the regional 1:23 and national 1:22

Table 2: Pupil-Teacher Ratio

Level	District	Regional Standard	National standard
KG	22:1	24:1	29:1
Primary	24:1	26:1	29:1
JHS	12:1	13:1	14:1
SHS	19:1	23:1	22:1

e. HEALTH

There are ten (10) health facilities in the district. Thus, five (5) health centers and four (4) CHPs compound and one (1) private clinic. There are four (4) additional CHPs compound under construction which when completed would increase the

number to fourteen (14). Currently, there is no Medical doctor in the district, but five (5) Medical Assistants (Physician Assistant), twenty-one (21) midwives and eighteen (18) general nurses and eighty-four (84) auxiliary staff in the district.

Table 3: Health Facilities in the District

Name of Facility	Type of Ownership (Public, Private or Mission)	Location
1. Asokwa Health Centre	GHS	Asokwa
2. Anhwiaso Health Center	GHS	Anhwiaso
3. Anwona CHPS Compound	GHS	Anwona
4. Fumso Health Center	GHS	Fumso
5. Aboabo Health Center	GHS	Aboabo
6. St. Louis Health Center	CHAG	Bodwesango
7. Fumso Ketewa CHPS	GHS	Fumso Ketewa
8. Anomabo CHPS	GHS	Anomabo
9. Nyankomase	GHS	Nyankomase
10.Clinic	Private	Ayokoa

f. WATER AND SANITATION

The Adansi Asokwa District has had 57.4% of its perennial water problems solved. However, considering the population of some of the communities like Asokwa, Brofoyedru, Fumso, Bodwesango, New Akrofuom etc., these communities need to have Small Town Water Supply Project yet they are being served with boreholes, which is inadequate.

The 2010 PHC reveals that the number of households using borehole (55.6 %) as the main source of drinking water is higher than the regional record of 30.9 percent and the national record of 23.2 percent. In the urban areas, bore-holes account for almost (27.8%) while standpipe accounts for (20.6%) of drinking water. Similarly, in rural areas, inhabitants depend much on bore-hole water (61.5%) compared to

7.2 percent drinking water from standpipe. Furthermore, in urban localities, less than five percent (4.0%) use sachet and bottled water as the main source of drinking water, as against less than (1.5%) percent in rural localities. The disparity in the urban and rural in terms of sachet water usage is similar in the case of the national record. At the national level, 13.9 percent use sachet water as the main source of drinking water in urban localities as against (1.5%) percent in rural localities.

Waste management or waste disposal is the activity and actions required to manage waste from its inception to final disposal. This includes among other things collection, transport, treatment and disposal of waste together with monitoring and regulation. The area of solid waste is a big challenge to the district in terms of its management. There have been piles of refuse throughout the district especially in the bigger communities like, Asokwa, etc. Presumably, the volume of refuse estimated was about 8 tons. The District Planning and Coordinating Unit and the environmental health officer have tasked Nananom to allocate plots of land at their various communities to be used as sanitation sites.

The District can only boast of very limited drainage system, located in some few communities like Asokwa, Brofoyedru and Fumso. With the absence of these systems, erosions are formed and finally created gulley's in-between houses.

g. ENERGY

Almost all the larger communities in the district are connected to the national grid. This source of power is also used by the small and medium industries such as welders, manufactures and small-scale businesses in the district. However, a number of communities are not connected to the national grid and as such the Assembly is putting in place measures to connect these communities.

f. TOURISM POTENTIALS

Tourism is not fully developed in the district. For this reason, though, today Tourism is the third largest foreign exchange earner in the country, Adansi Asokwa gets virtually nothing in terms of revenue from Tourism.

Despite the poor performance of the District in Tourism development, the district has some potential. For instance, there are about four (4) Tourists Attraction sites in the District which can be developed to boost tourism. They are as follows:

- The Prempeh II Stone at Brofoyedru
- The Sasabonsamkye at Bodwesango
- The Tewobaabi Waterfalls at Tewobaabi
- The Nyankumasu Waterfalls at Nyankumasu

4. VISION

To become a highly qualified socio-economic service provider that creates wealth and opportunity for human resource development within the district.

5. MISSION

To improve the quality of life of the people in partnership with major stakeholders through the formulation of sound policies and the execution of programmes and projects in areas of poverty reduction, human resource and infrastructural development.

6. KEY ACHIEVEMENTS IN 2019

The mandate of the Adansi Asokwa District Assembly as expressed in the Local Governance Act, 936 of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of strategies have been

implemented as a young district within the scarce available resources, culminating in some measure of success in 2019. The following are some of the key achievements:

1. Reshaped 22km. of Feeder Roads at Bodwesango, Koben, Akrofruum and Nkonsa
2. Completed 1No. 6 Unit and 1No. 3Unit Classroom Block at Aboabo No.1 and Bodwesango respectively.
3. Supplied 520 pieces of Mono Desk to four schools in the district.
4. Nursed and supplied 30,000 and 10,000 Oil Palm and Cocoa seedlings respectively to farmers in the district.
5. Mechanized 5No. Borehole at Asokwa, Konsimwa, Biakwaso and Bodwesango.
6. Drilled and Mechanized 3No. Borehole, 1 Well and Extension of Small Water System at Bodwesango Market, Fumso Market, Office Annex B, Tewobaabi Town and Asokwa Area Council.

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 4: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August,2020
					Budget	Actual as at August	
Property Rates	10,500.00	1,106.00	10,500.00	8,840.00	7,100.00	2,205.00	2.65
Fees	57,200.00	56,779.50	115,500.00	122,924.50	53,200.00	32,962.80	39.57
Fines	1,500.00	1,090.00	4,500.00	1,640.00	1,000.00	701.00	0.84
Licenses	30,660.00	20,920.70	62,300.00	47,616.00	55,100.00	30,697.00	36.85
Land	21,500.00	2,570.00	26,000.00	22,424.14	15,000.00	12,200.00	14.64
Rent	7,500.00	5,879.50	15,000.00	13,134.00	7,600.00	4,540.00	5.45
Miscellaneous	2,000.00	0.00	4,000.00	1,000.00	1,000.00	0.00	0.00
Total IGF Only	130,860.00	88,345.70	237,800.00	217,578.84	140,000.00	83,305.80	59.5
Stool Lands	10,000.00	10,000.00	25,000.00	219,36.69	40,000.00	28,917.88	72.3
Total	140,860.00	98,345.70	262,800.00	239,515.33	180,000.00	112,223.68	62.35

It is worth noting that revenue generation undoubtedly is one of the ingredients to the development of the district. To help prosecute the development agenda of the Assembly, several strategies have been adopted to shore up the revenue capacity in this short space of time after the official inauguration of the district in 2018. However, due to the high recorded cases of the novel Corona virus in Ghana by March, 2020, it resulted in the closure of markets which is our main source of IGF revenue, coupled with inadequate revenue collectors and the lack of prosecution of defaulters, the performance of Gh¢83,305.80 of the Internally Generated Funds (IGF) is short off the budgeted figure of Gh¢140,000.00 as at August, 2020.

Table 5: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	130,860.00	88,345.70	237,800.00	217,578.64	140,000.00	83,305.80	59.50
Compensation transfer	393,252.05	363,758.15	894,001.44	901,451.43	1,445,908.23	1,010,405.26	69.88
Goods and Services transfer	-	-	52,390.34	8,374.25	45,773.25	44,763.24	97.79
M-SHAP Transfer	-	-	17,029.54	12,267.40	19,398.27	6,056.38	31.22
DACF	2,238,199.20	602,819.56	3,405,907.82	1,967,598.17	3,879,653.89	593,447.23	15.30
DDF	-	-	575,003.00	591,829.43	541,126.86	366,936.05	67.81
MP-DACF	300,000.00	289,440.91	600,000.00	386,608.68	765,000.00	254,092.00	33.21
PWD Fund	-	-	200,000.00	117,230.69	200,000.00	147,965.75	73.98
MAG/CIDA	-	-	112,095.84	112,095.81	449,667.00	104,766.94	23.30
Stool Land	10,000.00	10,000.00	25,000.00	21,936.69	40,000.00	28,917.88	72.30
TOTAL	3,072,311.25	1,354,364.32	6,119,227.98	4,328,596.94	7,526,527.50	2,640,656.53	35.08

The table above indicate that total revenue from all funding sources shows that as at 31st August, 2020, the actual total revenue realized amounted to GH¢2,640,656.53 which constitute 35.08%, less than the estimated revenue of GH¢7,526,527.50. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. i.e. DACF and other central government transfers. In view of this, vigorous steps are being

taken to realize the targets the Assembly has set for itself for IGF. This IGF goes to augment the other sources of revenue from the central government DACF and the development partners such as, district development facility and donors.

b. EXPENDITURE

Table 6: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2018		2019		2020		% Performance (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	419,876.05	381,780.60	914,121.44	915,520.35	1,459,028.23	1,010,405.20	69.25
Goods and Services	1,615,535.2	541,037.02	3,258,610.70	1,805,992.29	4,183,315.87	927,177.54	22.16
Assets	1,036,900.00	149,212.83	1,946,495.84	1,070,759.17	1,884,183.40	876,705.68	46.53
Total	3,072,311.25	1,072,030.45	6,119,227.98	3,792,271.81	7,526,527.50	2,814,288.42	37.40

The Adansi Asokwa District Assembly on the 20th of September, 2019 adopted an expenditure budget of GH¢7,526,527.50 for the 2020 financial year. Total expenditure stood at GH¢2,814,288.42 as at August, 2020 which include goods and services transfers, IGF and DACF.

With respect to compensation of employees and goods and services transfers, an amount of GH¢1,010,405.20 and GH¢927,177.54 was realized as at August, 2020 respectively whilst an amount of GH¢876,705.68 was expended on capital expenditure in the same period.

For the 2021 financial year, an envelope amount of GH¢8,701,406.63 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢1,651,925.63 for compensation, GH¢3,715,203.00 for goods and services and GH¢3,334,278.00 for assets has been projected. For Internally Generated Funds, expenditure is projected at GH¢26,230.00 for wages and salaries of casual workers, GH¢195,770.00 for goods and services and GH¢ 55,500.00 for capital expenditure.

In 2021 a percentage of 38.32% of the total expenditure is targeted at Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, culverts, health and sanitation equipment. Goods and Services such as agriculture extension services, waste management, fumigation, street light maintenance, reshaping of feeder roads among others will take about 42.70% of the total budget whilst 18.98% is earmarked for Compensation. It is believed that the prudent use of these resources would go a long way to improve the living standards of the people.

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

Table 7: NMTDF Policy Objectives In Line SDGs

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	1,963,619.85
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	488,514.43
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning	1,538,506.08

SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	978,796.54
	Achieve access to adequate and equitable sanitation and hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management	522,958.79
ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	153,674.57
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	864,919.70

INFRASTRUCTURE	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	2,052,611.76
ENVIRONMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	30,000.00
HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	107,804.91
TOTAL				8,701,406.63

2. GOALS

The development goal of the Adansi Asokwa District Assembly is to ensure that the socio-economic wellbeing of the people is improved through the provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to take decisions that affect their wellbeing.

3. CORE FUNCTIONS

The core functions of the Adansi Asokwa District Assembly are outlined below:

- responsible for the overall development of the district and ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the National Development Planning Commission for approval and of the budget of the district related to the approved plans to the Minister for Finance for approval.
- formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- promote and support productive activity and social development in the district and remove any obstacle to initiative and development.
- initiate programmes for the development of basic infrastructure and provide works and services in the district.
- responsible for the development, improvement and management of human settlements and the environment in the district.
- co-operate with the appropriate national and local security agencies that are responsible for the maintenance of security and public safety in the district.
- ensure ready access to courts in the district for promotion of justice.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		2019	Value	Year 2020	Value	Year 2021-2024	Value
Improved financial administration and management	% growth in IGF	2019	143%	2020	N/A	2021	54%
	% total IGF mobilized	2019	91.14%	2020	59.50%	2021	95%
Increased inclusive and equitable access to education at all levels	% increase in enrollment rate at the basic level	2019	1.5%	2020	-3%	2021	3%
Improved access to quality health care	increase in OPD attendance	2019	27,595	2020	20,137	2021	30,000
	increase in antenatal registrant	2019	1,656	2020	1,233	2021	3,126
Improved sanitary conditions	% increase in household with toilet facilities	2019	18.40%	2020	20.30%	2021	25%
Increased access to safe and potable water	number of borehole drilled/mechanized	2019	5	2020	10	2021	19
Improved agricultural productivity to ensure food security	metric tons of agricultural food produce in the district	2019	1,250	2020	1,500	2021	1,750
	farmer -extension ratio	2019	1,342: 1	2020	1,678: 1	2021	1,118: 1
	number of extension officers trained	2019	8	2020	21	2021	21
	number of farmers trained	2019	120	2020	2,420	2021	3,000
Improved the state of feeder roads	kilometers of roads reshaped	2019	13km	2020	22km	2021	25km
Improve accessibility to police services	Number of police station provided	2019	0	2020	0	2021	1

5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 IGF revenue projection of GH¢237,500.00 management will prosecute the revenue improvement strategies as indicated below.

1. Development of credible and comprehensive revenue database and management system by valuing selected properties at Asokwa, Brofoyedru, Bodwesango and Fumso.
2. Prepare realistic and acceptable Fee Fixing resolution through stakeholder engagement to ascertain current levy issues and agree on levy charges and gazette it subsequently.
3. Employment of ICT application in revenue mobilization by developing billing and tracking of revenue collection and serving demand notices & reminder on time.
4. Empower and develop revenue collection's team capacity on revenue collection by procuring revenue logistics such as ID cards, uniforms, flashlights, raincoats etc.
5. Organize public education programs to sensitize traditional authorities, artisans, identifiable groups and the general public on rights and obligations in tax payment and the use of IGF.

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 offices involved in the delivery of the program include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-one (31) is involved in the delivery of the programme. They include administrators, budget analysts, accountants, planning officers, revenue officers, and other supporting staff (i.e. executive officers, secretaries, driver and casual workers). 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

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 and stores management, 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. It is also mandated to carry out regular maintenance of the Assembly's properties. In addition, general administration sub-programme through 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 & services and assets for the Assembly and the duty of ensuring inventory and stores management is being led by the procurement and stores unit.

The number of staff delivering the sub-programme is seventeen (17) 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 general 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.

Table 9: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings	Number of quarterly meetings held	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	3	5	5	5
Submit Annual Performance Report to RCC	report submitted by	10 th January	N/A	15 th January	15 th January	15 th January

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Compliance with Procurement procedures	Procurement Plan approved by	28 th November	N/A	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4
Quarterly Internal Audit Report submitted to Audit Committee	Number of Audit assignments conducted with reports.	2	3	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

Table 10: Main Operations and Projects

Operations	Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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 the Public Financial Management Regulations, 2019 (L.I 2378). 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 eight (8) 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 with 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.

Table 11: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	N/A	28 th February	28 th February	28 th February
	Number of monthly financial reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	percentage growth	143%	N/A	15%	15%	15%
Mobilize 90% of estimate IGF revenue	percentage mobilized	91.14%	59.50%	95%	90%	95%

4. Budget Sub-Programme Operations and Projects

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

Table 12 Main Operations and Projects

Operations
Treasury and Accounting Activities

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

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 (M&E) Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are Planning, 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.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Fund. 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 equipment 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.

Table 13: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Prepare Composite Budget based on Composite Annual Action Plan	Approved by	20 th September	27 th October	31 st October	31 st October	31 st October
Organize Social Accountability (PFM) fora	Number of fora organized	2	1	2	2	2

Compliance with budgetary provision	% expenditure performance	57.26%	38.33%	100%	100%	100%
Progress Reports submission to NDPC & RCC	Number submitted	4	2	4	4	4
	submitted by	14 th Jan	N/A	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Data collection on Business by Statistical Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by the 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/Unit Committees, 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.

Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize at least 3 Ordinary General Assembly (GA) meetings annually	Number G.A. meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	-	2	2	2	2
	Number of area council furnished	1	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 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 performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System (HRMIS) 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, only one staff will 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 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.

Table 17: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal of staff annually	Number of staff appraisal conducted	70	70	50	60	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	30	8	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	26 th Mar	N/A	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	6	3	3	3	3
Salary Administration	Monthly validation ESPV	7	10	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

Table 18: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The now Works Department of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and is responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by five (5) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.

- advise on setting out approved plans for future development of land at the district level.
- assist to provide the layout for buildings for improved housing layout and settlement.
- advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by one officer and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases 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.

Table 19: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	50	50	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings held	1	3	4	4	4

Adansi Asokwa District Assembly

Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water

programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- facilitating the implementation of policies on works and report to the Assembly
- assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases 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.

Table 21: Budget Results Statement - Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Maintain existing feeder roads annually	Km. of road network maintained	13km	22km	20km	20km	20km
Supply and maintain street lights	Number of street lights maintained	250	500	500	500	500
Provide portable water to communities annually	Number of boreholes drilled and mechanized	10	10	19	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of 6 No. Culverts
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets	Drilling & Mechanization of 5 New Boreholes and Mechanization 14 No. Existing Boreholes
	Community Initiated Projects
	Completion of Police Station at Hweremoase
	Construction 20 No. Market Stalls and Store-Fumso Market

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: 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 Fourteen (14) 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 PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

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.

Table 23: Budget Results Statement - Education and Youth Development

		Past Years			Projections	
Main Outputs	Output Indicator	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Construct and supply educational facilities	Number of classroom blocks constructed	4	2	5	5	5
	Number of school furniture supplied	300	520	1,000	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

Table 24: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3Unit C/R Block at Mensakrom
Support to teaching and learning delivery	Construction of 1 No. 3 Unit C/R Block at Amanokrom
	Construction of 2 No. 2 Unit KG Block-Kyireburoso, Anwona
	Construction of 1 No. 3Unit C/R Block with Toilet Facility
	Construction of 4-Seater Toilet Facility for school
	Supply of 1000 pieces of Mono Desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

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.

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 five (5). 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.

Table 25: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize immunization exercise and roll back malaria programme annually	Number of infant immunized (Measles 2)	1,768	1,913	3,000	3,000	3,000
	Number of mosquito nets (LLIN) distributed	3,993	3,146	4,200	4,500	4,500

3. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Equip. Health C.&CHPS compd.
Environmental Sanitation Management	Construction of Children Ward at Aboabo No.2 Health Center
	Construction of Children Ward Block-Ahwiaso Health Center
	Construction of Maternity Ward Block-Bodwesango
	Construction of 1No. Semi-Detached Bungalow for Health

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 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 protecting 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.

Table 27: Budget Results Statement –Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Equip and provide assistance to PWDs annually	Number of beneficiaries	131	155	331	350	350
Social Protection programme (LEAP) improved annually	Number of beneficiaries	403	402	450	450	450
Educate the public on government polices	Number of programs organized	25	15	15	15	15
	Number of communities	30	25	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 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 be 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.

Table 29: Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
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.	-	-	8	7	6
Issuance of Burial Permits	No. of burial permits issued to the public	37	41	150	200	250

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

BUDGET PROGRAMME SUMMARY

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 Center 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 seventeen (17) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Table 31: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Train artisans' groups to sharpen skills annually	Number of people trained	92	249	200	200	200
Facilitate legal registration of small businesses annually	Number of small businesses registered	6	41	25	30	35

Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	50	50
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4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

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 seventeen (17) 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.

Table 33: Budget Results Statement –Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improve agricultural productivity to ensure food security	Number of extension officers trained	8	21	21	21	21
	Number of farmers trained	120	2,420	3000	3000	3000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	30,000	50,000	80,000	80,000	80,000
	Number of farmers benefited	400	524	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Table 34: Main Operations and Projects

Operations	Projects
Extension services	

BUDGET PROGRAMME SUMMARY

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 National Disaster Management Organization (NADMO), Forestry Section 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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 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.

Table 35: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	12	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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-forestation.

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.

Table 37: Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	20	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	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

Table 38: Main Operations and Projects

Operations	Projects
Internal Management of Organization	