



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ADANSI ASOKWA DISTRICT ASSEMBLY**



ADANSI ASOKWA DISTRICT ASSEMBLY



Post Office Box, 38  
Adansi Asokwa.

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Date: 3RD November, 2022

**APPROVAL STATEMENT**

The General Assembly of Adansi Asokwa District at its 3<sup>rd</sup> Ordinary meeting held on 27<sup>th</sup> October, 2022 at the Assembly's premises, unanimously approved the 2023 Composite Budget.

<u>APPROVED BUDGET</u>	<u>AMOUNT GHC</u>
Compensation of Employees	2,529,159.15
Goods and Services	4,287,756.24
Capital Expenditure	2,318,478.00
<b>TOTAL</b>	<b>9,135,393.39</b>

HON. AUGUSTINE KOFI ADOMAKO  
PRESIDING MEMBER

DATE: .....  
ADANSI ASOKWA DIST. ASSEMBLY  
PRESIDING MEMBER

DR. STEPHEN LURIMUAH  
DISTRICT CO-ORDINATING DIRECTOR

DISTRICT CO-ORDINATING DIRECTOR  
ADANSI ASOKWA DIST. ASSEMBLY  
ASOKWA



ASHANTI  
REGION

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## **PART A: STRATEGIC OVERVIEW**

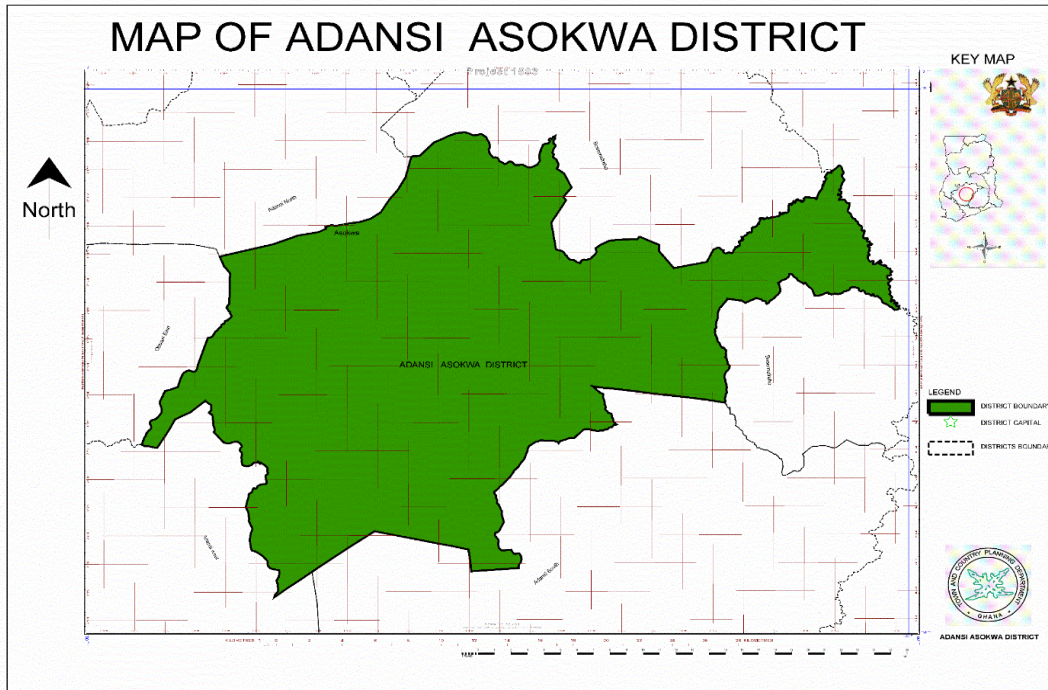
### **1. ESTABLISHMENT OF THE DISTRICT**

#### **Location and Size**

The Adansi Asokwa District Assembly is one of the 261 districts in Ghana and among 43 administrative districts in Ashanti Region. The District was established by the 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, Akyemanso District, Asante Akim South and Akrofuom District.

It has its capital at Asokwa, located on the Kumasi – Cape Coast main road. The District 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 74 communities.



## 2. POPULATION STRUCTURE

The population of the district in 2021, according to the Ghana Statistical Service was 71,844 with 51% being males and 49% being females. The district population makes up 1.3% of Ashanti Region's total population. The population density stands at 113.8 persons per square kilometer based on the land surface of 713.30 km<sup>2</sup> with a projected population of 71,844. The district household headship is dominated by male. The structure of the population shows that people in the younger age categories make up large proportion of the population, with relatively few older people in the population.

*Table 1: Population Structure*

Sex	Population	%
Male	36,640	51
Female	35,204	49
Total	71,844	100

Source: Ghana Statistical Service 2021

### **3. VISION**

The Adansi Asokwa District Assembly aspires to be a highly qualified socio-economic service provider that creates wealth and opportunity for the people.

### **4. 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.

### **5. GOALS**

The development goal of the Adansi Asokwa District Assembly is to execute developmental programmes and projects in sustainable and ecologically friendly manner geared towards human resource development, poverty reduction, gender equality and the provision of accountable governance by a well-motivated and skilled labour.

### **6. CORE FUNCTIONS**

To accomplish its mission and achieve its goals and objectives the Adansi Asokwa District Assembly performs a number of co-ordinated statutorily defined functions derived from Section 245 of the 1992 Constitution of the Republic of Ghana as well as Section 12 (1-3) of the Local Governance Act, 2016 (Act 936). Broadly, these functions which are deliberative, legislative and executive in nature, include the following listed below.

- The Assembly is answerable for the overall development of the district
- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to Initiative and development;

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

## **7. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture which is the mainstay of the district economy employs about 80% 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 1:4890 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**

Adansi Asokwa District has one major (Fumso) and four (4) additional satellite markets namely; Asokwa, Bodwesango, Aboabo and Nsokote. These satellite markets do not have proper market infrastructure and this has limited organized trading activities in

the districts. Hence, a lot of revenue is lost since economic activities are not regulated by the Assembly.

The Fumso market is observed weekly and is one of the major markets in the Ashanti region. This market has a huge potential which when properly harnessed properly can immensely help in revenue mobilization drive of the district and create jobs and wealth as well as accelerate development of the district.

### **c. ROAD NETWORK**

A number of roads traverse the District, linking up the District capital to major towns and cities across the region. Currently, about 85 percent of roads in the district are not tarred. This makes it difficult in transporting goods and services during the rainy season.

*Table 2: Major Road Network*

<b>NO</b>	<b>FROM</b>	<b>DESTINATION</b>	<b>LENGTH(KM)</b>
1	Asokwa	Fumso	10
2	Asokwa	Bodwesango	16
3	Asokwa	Brofoyedru	6
4	Asokwa	Ayokoa	16
5	Asokwa	Sikaman	47
6	Asokwa	Anomabo	56
7	Fumso	Aboabo 1	17
8	Fumso	Anhwiam	9
9	Asokwa	Yaw Dankwah	17
10	Asokwa	Fomena	5

Source: Feeder Roads Department 2020.

The existing road network enhances motorized transportation of person and goods to about six different districts and other parts of the country. Cocoa produce and other food stuffs are transported through Asokwa-Anum road, which is a short route to Eastern and Greater Accra regions.

Additionally, aside the Asokwa –Cape Coast highway, all roads leading to various communities within the district are not in good condition and thus affects the standard of living of the people.

#### **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 64 Kindergarten (KG), 64 Primary schools, 59 Junior High Schools (JHS) and 1 Senior High School (SHS) which are public schools. Additionally, private individuals have established a total of 18 Kindergarten (KG), 17 Primary Schools, 8 Junior High Schools and 1 Senior High School to complement governments effort in making education accessible to all. However, a quarter of all KGs are under temporal sheds and 16 KGs are under dilapidated structures. The analysis shows that the public sector contributes much more in the provision of schools in the district than the private sector. This situation can be attributed to huge investment that comes with the provision of educational infrastructure.

The total enrolment at all levels of education stood at 25,047 in 2022 with females constituting 48 percent. The level with largest share of enrolments is primary (53%), followed by JHS (25%), K.G (17%) and SHS (5%).

There are enough teachers at all level of education in the district to meet students demand. The District has a total of 1,018 teachers in the public schools. Out of this, 976 (95.8%) are trained teachers while the remaining 42 (4.12%) are untrained teachers. On the contrary, the private sector has 7 (20%) out of 35 teachers as trained with the remaining 28 (80%) as untrained teachers. The pupil-teacher ratio in the district is 24:1, 27:1, 13:1 and 25:1 for pre-school, primary, JHS and SHS respectively. The statistics indicate that there would not be so much pressure on teachers since the number of pupils to handle are lower than the national standards. However, accommodations for teachers are inadequate in the districts. This situation has resulted in absenteeism and lateness of teachers to school which eventually affects the quality of teaching and learning.

*Table 3: Number of Schools*

Level	Public	Private	Total
Pre-School	64	18	81
Primary	64	17	81
JHS	59	8	67
SHS	1	1	2
TVET	0	0	0
Total	188	44	232

*Table 4: Pupil-Teacher Ratio*

Levels of Education	District level	National level
Pre-school	24:1	25:1
Primary	27:1	35:1
Junior High	13:1	25:1
Senior High	25:1	

## **e. HEALTH**

There are thirteen (13) health facilities in the district. Thus, five (5) health centers, seven (7) CHPs compound and one (1) private clinic. There is no Medical doctor in the district, but there are four (4) Medical Assistants, Twenty-two (22) midwives, Thirty-Three (33) general nurses and Ninety-Three (93) auxiliary staff in the district rendering health service to the people.

*Table 5: Health Facilities in the District*

Sub-District	GOV'T	MISSION	PRIVATE	TOTAL	CHPS COMPOUND	TOTAL
1. Aboabo	1	1	0	2	4	6
2. Anhwiaso	1	0	0	1	2	3
3. Asokwa	1	0	1	2	1	3
4. Fumso	1	0	0	1	0	1
TOTAL	4	1	1	6	7	13

Source: Adansi Asokwa District Health Report, 2022

## **f. WATER AND SANITATION**

Per the 2021 PHC, about 57.4% of households in the District depend on pipe born, standpipes, bottled and sachet water as their main source of drinking water, while the rest depend on untreated water sources. There are a total of 212 water facilities serving the entire District, with the current estimated population of 72,706 there is the need for the provision of an additional water facilities to cater for the section of the population that rely on untreated sources of water.

The total number of households with toilet facilities in the district for the year 2019 was 1,778. This increased by 673 in the year 2020, making a total of 2,451 in the District. The District plans to increase the household toilet by 20% by December, 2021. The Assembly has commenced mass education on disadvantages of open defecation and engagement with private consultants to construct bio digester toilet at subsidize rate for various registered households.

Per National standard, one KVIP squat-hole (institutional latrine) serves 50 persons, therefore if a KVIP facility has 12 squat holes it means it is expected to serve an average population of 600 people. The current total number of public toilet facilities in the district is 17, serving a total of 10,200. Whilst there is an estimated number of 2,451 household toilet facilities serving total of 24,510. The total number of persons with access to toilet facilities (public and household), is 34,710 people, representing 41.70% while population without toilet facilities is estimated at 48,533, representing 58.30%.

The above statistics reveals that sanitation conditions in the District over the years have not been purely due to the inability of the District Assembly to do so but obstacles such as; inadequate funds for heavy investment in sanitation management (refuse trucks and containers), inadequate and poor drainage systems, and general negative attitudes of the people towards ensuring clean environment. Hence the District ought to educate and sensitize the populace on the need to construct household toilet

facilities in existing households, enactment of bye-laws to sanction community members who go astray and inclusion and enforcement of household toilets in building plans before permits are granted.

### **g. ENERGY**

Almost all the major 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, especially small ones are not connected to the national grid and hence the Assembly is putting in place measures to connect these communities.

### **h. TOURISM**

The District has tourism potentials which are yet to be tapped and developed. These potential tourist sites are in form of waterfalls and traditional heritage sites. There are also numerous valleys and hills in the district which are potentially viable attractions if harnessed. Below are some viable tourist sites in the district.

*Table 6 –District Tourism Potential*

<b>No.</b>	<b>Type of attraction</b>	<b>Location</b>
1.	Waterfalls	Tewobaabi, Nyankumasu
2.	Sacred Area	Sasabonsamkye at Bodwesango
3	Stone	Prempeh II Stone at Brofoyedru

## **8. KEY ISSUES/CHALLENGES**

A lot of development potentials are available within the District and it is believed if fully tapped could turn the fortunes of the district to greater heights. The large market at fumso has been identified as one. However, a number of militating factors work against the full maximization of these resource these thereby slowing the pace of development of the district. These problem or constraint identified include;

- inadequate school furniture,
- inadequate residential accommodation for teacher and health workers,
- inadequate health facilities,
- inadequate health equipment,
- inadequate toilet facilities,
- low level of Internally Generated Fund,
- inadequate agro-processing facilities,
- poor and inadequate telecommunication network,
- poor road network,
- limited market infrastructure

## **9. KEY ACHIEVEMENTS IN 2022**

The Assembly in pursuant of it's mandate as specified in Section 12 (1-3) of the Local Governance Act, 2016 (Act 936) initiated programmes and projects to provide basic infrastructure and services with the ultimate goal of improving the living standards of its people in 2022. The following are some of the key achievements:

### **PROJECTS**

1. Constructed Maternity ward for St. Louis Health Centre at Bodwesango.
2. Constructed 1. No. 2-Unit KG Classroom Block with Ancillary Facility at Anowona.
3. Constructed 1 No. 3-Unit Classroom Block at Adiembra.
4. Drilled and Mechanized 13 No Boreholes.
5. Supplied 480 pieces of Mono Desks to basic schools.

### **PROGRAMMES**

1. Pushing and levelling of Refuse at Akwanserem and Anwona.
2. Medical screening of 568 food vendors in the district.
3. Registration and distribution of 100 household refuse bins (240L).
4. Supply of 500 Coconut seedling to farmers.

## 10. REVENUE AND EXPENDITURE PERFORMANCE

It is worth noting that revenue generation undoubtedly is key to the development of the district. To help accelerate development agenda of the District, several strategies have been adopted to shore up the revenue within the four years of its existence. However, due to inadequate revenue collectors and the lack of prosecution of defaulters, the revenue performance below (*Table 7*) shows that an amount Gh¢213,285.17 of the Internally Generated Funds (IGF) was mobilized. This constitute 66.91% of the total estimated revenue of Gh¢318,750.00 as at August, 2022.

However total revenue from all funding sources shows that as at 31<sup>st</sup> August, 2022, the actual total revenue realized amounted to GH¢2,963,744.89 which constitute 42.75% of the estimated revenue of GH¢6,932,192.68. 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 revamp IGF collection to meet the targets the Assembly has set for itself as well as augment the lag of central government DACF and the development partners.

### a. REVENUE

*Table 7: Revenue Performance - IGF*

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% perform. as at August
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	6,600.00	7,472.00	10,000.00	9,405.40	20,000.00	4,602.00	23.01
Basic Rate	500.00	0.00	500.00	0.00	500.00	0.00	0.00
Fees	53,200.00	55,878.80	62,600.00	64,531.00	118,400.00	65,581.70	55.39
Fines	1,000.00	801.00	6,500.00	2090.00	8,500.00	8,560.00	100.71
Licenses	56,100.00	46,392.00	144,400.00	159,127.25	137,800.00	118,377.44	85.90
Land	15,000.00	12,200.00	34,000.00	36,800.00	27,550.00	11,110.00	40.33
Rent	7,600.00	5,640.00	4,500.00	220.00	6,000.00	5,554.00	92.56
Total IGF Only	140,000.00	128,383.80	262,500.00	272,173.65	318,750.00	213,785.14	67.07
Mineral Royalties	40,000.00	36,112.88	15,000.00	0.00	15,000.00	10,939.00	72.93
<b>Total</b>	<b>180,000.00</b>	<b>164,496.68</b>	<b>277,500.00</b>	<b>272,173.65</b>	<b>333,750.00</b>	<b>224,724.14</b>	<b>67.33</b>

Adansi Asokwa District Assembly

Table 8: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		% perform. at AUG. 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	140,000.00	128,383.80	262,500.00	272,173.65	318,750.00	213,785.14	66.91
Compensation transfer	1,445,908.23	1,709,060.44	1,625,722.63	1,615,339.99	1,880,530.39	1,253,686.96	66.67
Goods and Services transfer	45,773.25	44,763.24	101,776.00	26,018.06	54,889.10	17,043.39	31.05
M-SHAP Transfer	19,398.27	8,177.40	19,398.27	2,000.40	15,066.35	2000.40	13.27
DACF	3,879,653.89	2,601,773.18	3,860,255.73	733,247.08	2,998,203.25	733,247.08	24.46
DDF	541,126.86	417,174.82	1,527,813.00	1,426,517.00	769,029.51	264,828.65	34.43
MP-DACF	765,000.00	321,412.27	620,000.00	294,652.07	434,000.00	179,061.93	41.26
PWD Fund	200,000.00	172,820.80	200,000.00	72,972.48	140,000.00	88,527.52	63.23
MAG	119,667.00	149,667.06	134,641.00	107,189.28	79,098.08	54,108.66	69.41
SIF	300,000.00	32,781.00	300,000.00	73,197.00	210,000.00	72,104.00	34.33
Mineral Royalties	40,000.00	36,112.88	15,000.00	0.00	15,000.00	10,939.00	72.93
<b>TOTAL</b>	<b>7,526,527.50</b>	<b>5,629,345.89</b>	<b>8,667,106.63</b>	<b>4,573,156.55</b>	<b>6,914,566.68</b>	<b>2,964,244.89</b>	<b>42.86</b>

## b. EXPENDITURE

Table 9: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL SOURCES							
Expenditure	2020		2021		2022		% Perf. as at Aug 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,459,028.23	1,642,432.62	1,667,452.63	1,517,643.02	1,917,310.39	1,272,081.09	66.35
Goods and Services	4,183,315.87	2,738,933.23	3,280,145.00	1,501,828.48	3,358,504.78	1,062,939.71	31.65
Assets	1,884,183.40	1,741,831.25	3,719,509.00	1,235,260.38	1,656,377.51	342,384.05	20.67
<b>Total</b>	<b>7,526,527.50</b>	<b>6,123,197.10</b>	<b>8,667,106.63</b>	<b>4,254,731.88</b>	<b>6,932,192.68</b>	<b>2,677,404.85</b>	<b>38.62</b>

The Adansi Asokwa District Assembly approved an expenditure budget of GH¢6,932,192.68 for the 2022 financial year. Total expenditure stood at GH¢2,667,404.85 as at August, 2022 which include goods and services transfers (GoG), IGF and DACF.

With respect to compensation of employees and goods and services transfers and asset, an amount of GH¢1,272,081.09, GH¢1,062,939.71 and GH¢342,384.05 was expended as at August, 2022 respectively.

For the 2023 financial year, a total amount of GH¢9,135,393.39 has been projected for the Adansi Asokwa District Assembly with an expenditure of GH¢2,518,263.15 for compensation, GH¢4,158,387.24 for goods and services and GH¢2,458,743.00 for assets. For Internally Generated Funds, expenditure is projected at GH¢49,488.00 for wages and salaries of casual workers, GH¢321,462.00 for goods and services and GH¢30,000.00 for capital expenditure.

In 2023 a percentage of 26.91% of the total expenditure is targeted for Assets as reflected in the numerous projects captured in the budget. These include provision of electricity, water, school infrastructure (classroom blocks and furniture), motorbikes, 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 cover about 45.51% of the total budget whilst 27.56% 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.

## **11. ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES**

1. Ensure responsive, inclusive, participatory and representative decision-making.
2. Strengthen domestic resource mobilization.
3. Build and upgrade educational facilities to be child, disable & gender sensitive.
4. Achieve universal health coverage, including financial risk protection, access to quality health-care services.
5. Achieve access to adequate and equitable sanitation and hygiene.
6. Double the agriculture productivity and incomes of small-scale food producers for value addition.
7. Enhance inclusive urbanization & capacity for settlement planning.
8. Promote social, economic, political inclusion.
9. Develop quality, reliable, sustainable and resilient infrastructure.
10. Substantially reduce proportion of youth not in employment, education and training.
11. Reduce environmental pollution.

## 12. POLICY OUTCOME INDICATORS AND TARGETS

Table 10: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	2021		2022 Status		Medium Term Target			
		Target	Actual	Target	Actual	2023	2024	2025	2026
Improved financial administration and management	% growth in IGF	10%	65.46%	15%	-	15%	15%	15%	15%
	% total IGF mobilized	90%	61.75%	90%	67.33%	90%	90%	95%	95%
Increased inclusive and equitable access to education at all levels	% increase in enrollment rate at the basic level	5%	6.97%	8%	12%	10%	10.8%	12%	14%
	Reduce pupil-to-teacher ratio	30:1	22:1	21 :1	24 : 1	24 : 3	24 : 7	25 : 1	25 : 1
Improved access to quality health care	Number of OPD attendance	30,000	30,314	34,000	26,383	75,187	77,067	78,994	79,969
	Number of antenatal registrant	3,126	1,439	2,000	1,302	3,007	3,083	3,160	3,199
Improved sanitary conditions	% of population household with toilet facilities	25%	20%	25%	10.7%	25%	25%	25%	25%
Increased access to safe and potable water	number of borehole drilled/mechanized	5	4	15	13	15	15	15	15
Improved agricultural productivity to ensure food security	metric tons of food produce	8,000	7,281	8,742	9,207	12,000	12,000	12,000	12,000
	farmer -extension ratio	1:1500	1:1500	1:1500	1:4890	1:1300	1:1300	1:1300	1:1300
	number of extension officers trained	12	10	12	10	15	15	15	15
	number of farmers trained	1,500	2,420	30,000	17,439	30,000	30,000	30,000	30,000
Improved the state of feeder roads <sup>4</sup>	kilometers of roads in good condition	20km	43km	20km	9km	20km	20km	20km	20km

### **13. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The Assembly intends to mobilize the 2023 IGF revenue projection of GH¢400,950.00 through the implementation of revenue improvement strategies indicated below.

1. Development of credible and comprehensive revenue database and management system by valuing viable 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. Incorporate ICT application (Revenue Software) in revenue mobilization by developing billing and tracking of revenue collection.
4. Develop and empower 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 coordinate the development planning and budgetary functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- To insure sound financial management of the Assembly's resources.

#### **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 programme include; General Administration, Budget, Planning, Accounts, Procurement, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-two (52) are 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 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.
- To provide support services, effective and efficient general administration and organization of the District Assembly.

##### **2. Budget Sub-Programme Description**

The General Administration sub-programme focuses on 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, 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 security in the district.

Under the sub-programme the procurement 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 units.

The number of staff delivering the sub-programme is twenty-one (21) 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 would 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 11: Budget Sub-Programme Results Statement-General Administration*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Organize quarterly management meetings	Number of quarterly meetings held	4	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Submit Annual Performance Report to RCC	Report submitted by	10 <sup>th</sup> Jan.	18 <sup>th</sup> Feb	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.
Compliance with Procurement procedures	Procurement Plan approved by	28 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
	Number of Entity Tender Committee meetings held	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Internal Management of Organization (e.g. Utility bills, Running Cost, Servicing, Insurance of vehicle, Local Travel Cost, Bank charges etc.)	Procure Computer and Accessories
Procurement of Office Supplies and Consumables (e.g. Printed Materials & Stationery, Office consumables)	
Procurement of Office Equipment and Logistics (e.g. Office equipment, Furniture & Fittings, Motorbikes, Generator etc.)	
Protocol Services (e.g. Refreshment, Official celebrations, Feeding, Donations, Contributions etc)	
Administrative and Technical Meetings (eg. Management Meetings, DEOC etc)	
Security Management (e.g. DISEC meetings)	
Citizens Participation in Local Governance (e.g. Town Hall Meetings, Public Education etc)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and 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 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 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 of resources of the Assembly. The unit also undertakes periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance

The sub-programme is manned by sixteen (16) officers comprising of accountants, internal auditors, revenue officers and commission collectors with funding from central government and Internally Generated Fund (IGF).

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

### 3. Budget Sub-Programme Results Statement

The table below 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 Sub-Programme Results Statement-Finance and Audit*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts	Annual Statement of Accounts submitted by	28 <sup>th</sup> Feb.	25 <sup>th</sup> Feb	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.
	number of monthly financial reports submitted	12	7	12	12	12	12
Annual growth of IGF	percentage growth	15%	-	15%	15%	15%	15%
Mobilize 90% of estimate IGF revenue	percentage mobilized	90%	67.33%	90%	90%	90%	90%
Quarterly Internal Audit Report submitted to Audit Committee	number of Audit reports	4	3	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Revenue Collection and Management (e.g. Value Books, Revenue Data Collection)	
Internal Management of Organization (Internal Audit Assignment, Audit Committee Meetings etc)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **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 and prompt services.

##### **2. Budget Sub-Programme Description**

The Human Resource Management sub-programme seeks to improve the departments, division and unit's decision making and also build the capacity of 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, there are four (4) staff to carry out the implementation of the sub-programme with main funding from GoG goods & services transfer, DACF and Internally Generated Fund. The work of the human resource management

department is challenged with inadequate 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 below 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 Sub-Programme Results Statement- Human Resource Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Appraisal of staff annually	Number of staff appraised	86	56	90	95	95	100
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	15 <sup>th</sup> Jan	6 <sup>th</sup> Feb	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan	15 <sup>th</sup> Jan
	Number of training workshop held	5	5	5	5	5	5
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

### 4. Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Personnel and Staff Management (e.g. Staff Development, Seminars and Conference)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

##### **1. Budget Sub-Programme Objective**

- Formulate and co-ordinate the development planning and budgetary management functions of the Assembly.
- Implement monitoring and evaluation systems of the Assembly.
- Enhance the use of statistics for evidence-based decision making.

##### **2. Budget Sub-Programme Description**

The sub-programmes coordinate statistical data, 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 department of Statistics, Planning and Budget Unit are responsible for the delivery of this sub-program. The main sub-program operations include;

- preparing and reviewing of 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
- organize stakeholder meetings, public forum and town hall meetings.
- collect, compile, analyse, publish and disseminate demographic, health and economic data in the district.

Ten (10) officers will be responsible for accomplishing the sub-programme comprising of Budget Analysts, Planning Officers and Statisticians. The main funding source of this sub-programme is GoG goods & services transfer, District Assemblies' Common Fund and the Assembly Internally Generated Fund. Beneficiaries of this sub- program are the departments of the Assembly, 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 below 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 17: Budget Sub-Programme Results Statement - Planning, Budgeting, Coordination and Statistics*

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Prepare Composite Budget based on Composite Annual Action Plan	approved by the General Assembly on or before	31 <sup>st</sup> Oct	27 <sup>th</sup> Oct	31 <sup>s</sup> Oct.	31 <sup>s</sup> Oct.	31 <sup>s</sup> Oct.	31 <sup>s</sup> Oct.
Statistical data submission	number of market readings	5	5	5	5	5	5
Compliance with budgetary provision	% expenditure performance	90%	67.33%	90%	90%	90%	90%
Annual Progress Reports submission to NDPC & RCC	submitted by	29 <sup>th</sup> Jan	29 <sup>th</sup> Jan	15 <sup>th</sup> Mar	15 <sup>th</sup> Mar	15 <sup>th</sup> Mar	15 <sup>th</sup> Mar.

#### 4. Budget Sub-Programme Operations and Projects

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Plan and Budget Preparation (e.g. Budget Committee meetings, DPCU meetings, Stakeholder Engagement etc.)	Procure Computer and Accessories
Monitoring and Evaluation of Programmes and Projects (e.g. Quarterly monitoring of projects and programmes, site inspections etc)	
Data and Information dissemination (e.g. Monthly readings, training of stakeholders)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.5 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 at 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 district policies and objectives for accelerated 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 office 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 below depicts 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 193: Budget Sub-Programme Results Statement - Legislative Oversight*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Organize Ordinary General Assembly (GA) meetings annually	Number of G.A. meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	4	4	2	2	2	2
	Number of area council furnished	4	4	2	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 20: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Legislative enactment and oversight (e.g. General Assembly, EXCO, Sub-Committee meetings, Area Council Meetings, Gazetting of Bye-Laws etc)	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To formulate and implement policies on education and health in the District within the framework of national policies and guidelines.
- 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.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the Ghana Education Service and Youth Employment Authority to promote education and sports 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 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 on street children, child survival and development.

The Birth and Death department seeks to provide accurate, reliable and timely information on 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 programme include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death department.

The funding sources for the programme include central government transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Seventeen (17) drawn from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service and Ghana Health are delivering this programme.

# **BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 2: SOCIAL SERVICES DELIVERY**

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

### **1. Budget Sub-Programme Objective**

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.

### **2. Budget Sub-Programme Description**

The Education, Youth and Sports Services sub-programme is responsible for pre-school, special school, basic education, youth and sports development 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 central government 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 below 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 Sub-Programme Results Statement – Education, Youth and Sports Services*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Construct and supply educational facilities	Number of classroom blocks constructed	3	2	3	3	3	3
	Number of school furniture supplied	1,000	480	1,350	1,500	1,500	1,500

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 22: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery (e.g. Sports & Culture, Right Age Enrolment Campaign, STMIE clinics, Inter-schools Quiz Competition, Mocks exams for BECE candidates etc)	Completion of 1 No. 3Unit C/R Block at Amanokrom and Mensakrom
	Construction of 2 Unit KG Block
	Supply of 1050 pieces of Mono/Dual Desk
	Maintenance of 8No. Public Schools

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

The sub-programme would be accomplished through the offices of the District Health Directorate. 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 23: Budget Sub-Programme Results Statement – Public Health Services and Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Improve access to quality health care	number of OPD attendance	30,000	30,314	34,000	26,383	75,187	77,067
	number of antenatal registrant	3,126	1,439	2,000	1,302	3,007	3,083

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

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

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Equipment for Health Centers & CHPS compound.
	Construction of Ward at Aboabo No.2 Health Center
	Construction of 4No. Single Bedroom Self Contained Bungalow for Health staff.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **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 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 eight (8) with funds from central government 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 below shows 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 25: Budget Sub-Programme Results Statement –Social Welfare and Community Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Equip and provide assistance to PWDs annually	Number of beneficiaries	150	118	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	450	402	450	450	450	450
Educate the public on government polices	Number of programs organized	15	8	15	15	15	15
	Number of communities	15	8	10	10	10	10

#### 4. Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Social Intervention Programs (e.g. Monitoring of Day Care, Management of Child Protection cases, Support to LEAP etc)	
Community mobilization	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **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 District Birth and Death department who have oversight responsibilities and funded from GoG transfers. The sub-programmes would benefit 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 below 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 Sub-Programme Results Statement - Birth and Death Registration Services*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at August	2023	2024	2025	2026
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	-	8	7	6	6
Issuance of Burial Permits	No. of burial permits issued to the public	100	-	150	200	200	200

### 4. Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **4. Budget Sub-Programme Objective**

The main objective of this sub-programme is to formulate, plan and implement technical guidelines on environmental sanitation management.

##### **5. Budget Sub-Programme Description**

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health and sanitation services in the District.

The Environmental Health and Sanitation Services aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellings 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;

- inspection of meat, fish, vegetables and other foodstuff and liquids of all kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as 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 Environmental Health Unit with a total staff strength of eight (8). 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 below indicates the main outputs, its indicators and projections by which the District Assembly’s measure the performance of this sub-programme. The past data shows actual performance whilst the projections are the Assembly’s estimate of future performance.

*Table 29: Budget Sub-Programme Results Statement – Environmental Health and Sanitation Services*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Improve sanitary condition in the district	Number food vendors screened	900	561	900	900	900	900
	Number of slaughter house constructed	1	-	1	1	1	1

### **6. Budget Sub-Programme Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management (e.g. Food Screening Exercise, Clean-Up Exercise, Public Education)	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: 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 Physical and Spatial Planning Development 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 Public Works, Rural Housing and Water Management sub-programme is responsible to assist the Assembly to formulate policies on works, water and sanitation within the framework of national policies.

The programme is manned by six (6) officers. The programme is implemented with funding from GoG goods and service transfers, DACF, District Development Facility 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

##### **1. Budget Sub-Programme Objective**

The main objective of this sub-programme is 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 maintaining and sustaining landscape beautification of built up and natural environment in the district. The Physical and Spatial Planning Development sub-programme is accomplished through the Department of Physical Planning now 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 ultimately benefits the entire citizenry in the District. The sub-programme is manned by four (4) officers and is faced with a number of 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 31: Budget Sub-Programme Results Statement - Physical and Spatial Planning Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Street Addressed and Properties numbered	Number of streets signs post mounted	10	7	50	50	50	50
	Number of properties numbered	500	230	500	500	500	500
Statutory meetings convened	Number of meetings held	12	8	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization organized	2	2	2	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

*Table 31: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Land Use & Spatial Planning (e.g. Prepare Local Plans (Based) Maps, Spatial Planning and Technical Meetings)	
Street Naming and Property Addressing System	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **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, activities 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 six (6) 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 32: Budget Sub-Programme Results Statement – Public Works, Rural Housing and Water Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintain existing feeder roads annually	Km. of road network maintained	20km	9km	20km	20km	20km	20km
Supply and maintain street lights	Number of street lights maintained	200	200	200	200	250	300
Provide portable water to communities annually	Number of boreholes drilled and mechanized	10	4	14	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 33: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development (e.g. Community Initiated Projects, Compensation of Land Acquisition)	Drilling & Mechanization of 5No. Boreholes
Maintenance, Rehab. Refurb. & Upgrading of Existing Assets (e.g. Reshaping of Feeder Roads, Maintenance of Markets, Supply and maintenance of Street Lights)	Mechanization of 10No. existing Boreholes
	Construction of 15No. Market Stalls at Bukruwaso
	Reshaping of Feeder roads

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life of people in the District by creating and retaining jobs and support 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 and hence their standard of living.

The Program is being delivered through the offices of the departments of Agriculture and Ghana Enterprise Agency.

The program is being implemented with the total support of all staff of the Agriculture department and Ghana Enterprise Agency. Total staff strength of fifteen (15) 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 and Industry under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Ghana Enterprise Agency 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 Ghana Enterprise Agency 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 34: Budget Sub-Programme Results Statement – Trade, Tourism and Industrial Development*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Train artisans' groups to sharpen skills annually	Number of people trained	100	21	300	350	350	400

### 4. Budget Sub-Programme Operations and Projects

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

*Table 35: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise (e.g. Purchase Start-Up Kits, Fashion and Design Production, Motor Computerized Electronic System)	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.2 Agricultural Services 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 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 fifteen (15) officers with funding from the GoG goods & services transfers, Donor 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 shows actual performance whilst the projections are the Assembly's estimate of future performance.

*Table 36: Budget Sub-Programme Results Statement –Agricultural Services and Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Improve agricultural productivity to ensure food security	Number of extension officers trained	12	10	15	15	15	15
	Number of farmers trained	30,000	17,439	30,000	30,000	30,000	30,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	70,000	55,000	70,000	70,000	80,000	100,000
	Number of farmers benefited	833	460	1,168	1,168	1,333	1,668

### 4. Budget Sub-Programme Operations and Projects

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

*Table 47: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Extension services (e.g. Fuel for AE's, Technical Meetings, Training of Farmers, Demonstration Farms etc)	

## **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 encompasses the 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 central government 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.

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. Notably 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 38: Budget Sub-Programme Results Statement – Disaster Prevention and Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2022 as at Aug	2023	2024	2025	2026
Capacity to manage and minimize disaster improve annually	Number bush fire volunteers trained	50	15	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	20	-	20	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 39: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Disaster Management (e.g. Relief Items, Local Travel Cost)	

## **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. The critical 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 40: Budget Sub-Programme Results Statement - Natural Resource Conservation and Management*

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fire fighting volunteers trained and equipped	Number of volunteers trained	20	-	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	-	500	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 41: Budget Sub-Programme Standardized Operations and Projects*

Standardized Operations	Standardized Projects
Disaster Prevention (e.g. Tree Planting Exercise)	

**PART C: FINANCIAL INFORMATION**

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ADANSI ASOKWA DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLY COMMON FUND (DACF)											
Approved Budget: GHC 9,135,393.39											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	0220759	Const. of 1No.3 Unit CLBK - Amanokrom		25	254,785.65	64,830.60	-	95,000.00	94,955.05	-	-
2	0220760	Const. of 1No.3 Unit CLBK – Mensahkrom		27	282,411.67	73,223.10	-	109,188.57	100,000.00	-	-
3	1619164	Const. of 1No.3 Unit CLBK – Nyamenoase		100	128,533.00	63,000.00	65,533.00	65,533.00	-	-	-

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

MMDA: ADANSI ASOKWA DISTRICT ASSEMBLY											
Funding Source: DISTRICT DEVELOPMENT FUND (DDF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Drilling of 5No. Boreholes & Mechanize 10 No. existing Boreholes	Borehole	DDF/DACF	300,000.00	Concept Note
2	Construct a Ward at Aboabo II Health Centre	Health center	DACF	275,000.00	Concept Note
3	Construction of 2 unit KG Block	School building	DDF	320,000.00	Concept Note
4	Construction of 4No. Single-Self Contained	Bungalow	DDF	220,000.00	Concept Note
5	Construction of 15No. Market Stalls	Market	DDF	188,000.00	Concept Note
6	Drilling and Mechanizing of 5No. Boreholes	Borehole	DDF	150,000.00	Concept Note
7	Supply 1350 pieces of Mono/Dual Desk	Furniture	DDF/DACF	270,000.00	Concept Note