



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEKYERE SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

The Sekyere South District Assembly at a General Assembly held on Friday 29th October 2021 passed a resolution for the approval of 2022 Program Based Budget Estimates for utilization in the year 2022.

The 2022 Program Based Budget Estimates sums up to **GH¢ 12,127,967.23**

The **Budget Expenditures** are categorized in three **(3) Economic Classification** namely,

Compensation of Employees
GH¢4,237,531.23

Goods and Service
GH¢3,856,023.20

Capital Expenditure
GH¢ 4,034,412.80



.....
MICHAEL OPOKU
Presiding Member



.....
ANTHONY KWENIN
District Co-ord Director

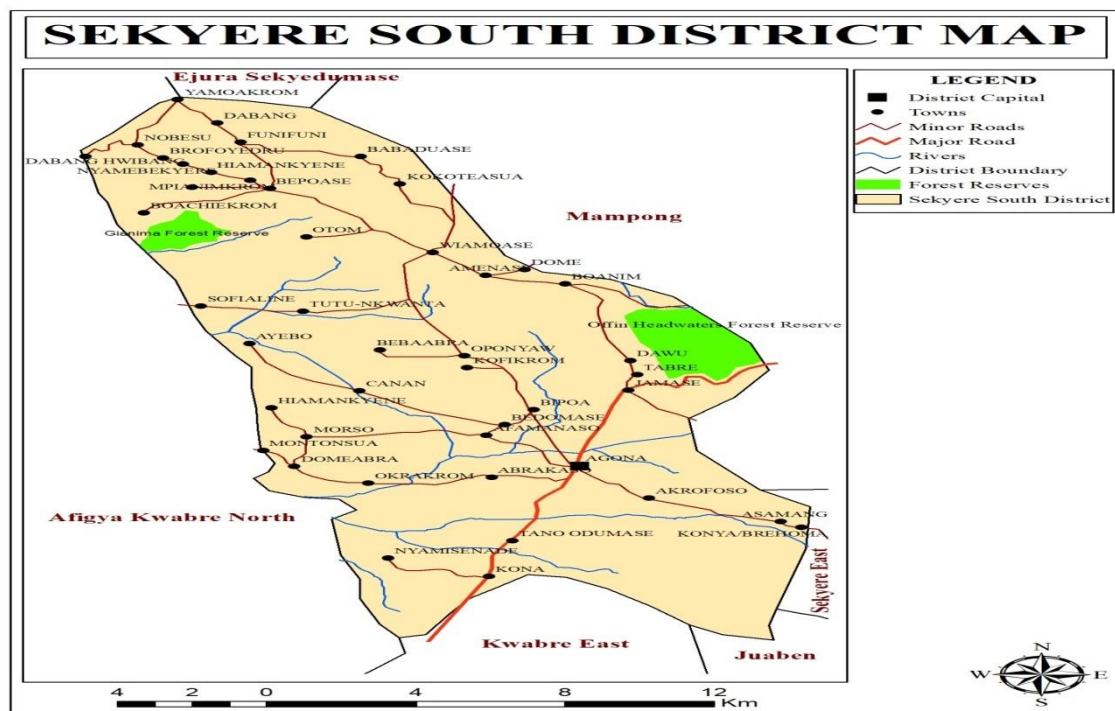
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of forty-three (43) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to the Local Government Act 1993 Act 462(now Act 936) is empowered to provide guidance and direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, and Kwabre East Municipal in the south and Afigya Kwabre North District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include, Jamasi, Kona, Wiamoase, Asamang etc.



Population Structure

The Population of the District according to the 2010 Population and Housing Census (PHC, 2010) stood at 124,262 with a growth rate of 3.1%. The Population is dominated by female which constitute 52.5% whilst the male constitutes 47.5%. The projected population for 2022 is estimated to be **136,308**. (Source: DPCU-2021)

Vision

To be a one-stop investment destination in Agro-processing industry in Ghana.

Mission

Sekyere South District Assembly exists to improve the quality of life of the people through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sectors, and other key stakeholders.

Goals

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through effective revenue mobilization, economic stability, modernizes agriculture, infrastructure development, and promotion of gender equality, develops human and institutional capacities and empowerment of the vulnerable and excluded.

Core Functions

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Governance ACT 2016 Act 936. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoin the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programs, 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 obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district

- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district
- Ensure ready access to courts and public tribunals in the district for the promotion of justice
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 936 or any other enactment
- Perform such other functions as may be provided under any other enactment

District Economy

- Agriculture

The main economic activity of the District is agriculture which employs 46.4% of the active population. Major cash and food crops cultivated are Cocoa, Cassava, Cocoyam, Plantain, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. Proposals for the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee. The District Implementation Committee (DIC), inaugurated in 2017 has coordinated the activities of the four (4) Business Promoters which was approved by the Ministry of Trade and Industry for this District. The Business Promoters and the operational areas include.

1. Rice production and processing- Western Deedew Group
2. Youth in Poultry Production
3. Soya Bean processing
4. Citrus Production and Processing

Among the four (4) businesses, one has started production on small scale while the rice processing factory has begun supply of packaged rice in large quantities to household and commercial consumption.

Under planting for food and jobs, the Agriculture Department has embarked on yield studies on Rice and Maize.

In the year 2020, Maize Farmers under the Planting for Food and Jobs were able to increase yield to 1,252.8 Mt whilst Non- Planting for Food and Jobs Farmers yield stood at 1,057 Mt. Yield for Rice Farmers under Planting for Food and Jobs stood at 1,299 Mt.

The following subsidized Farms inputs were distributed to farmers as of July 2021 namely,

- Supply of 620kg of Fertilizers
- Supply of 92 Sachets vegetable seeds
- Supply of 53,008kg of subsidized seed maize
- Supply of 5,600kg of subsidized seed rice

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and for commercial purposes. However, in the Zongo communities, livestock is a full-time occupation that produces animals such as: cattle, goats, and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

- Road Network

The District has a total of 175.8 km Road Network. 45km of the roads has been Engineered (Highways) which stretches from Asonomaso Junction through Agona to Jamasi. The remaining 130.8km are feeder roads out of which 98km has been semi-engineered.

- Energy

94% of the communities in the District are connected to Electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

However, there are some communities; especially the remote and smaller communities that are not connected to electricity currently. Nevertheless, efforts are being made to ensure that all communities in the District get access to electricity through the rural electrification program.

- Health

There are **12** health facilities fairly distributed within the District. The top **5** prevalent diseases in the District are Malaria, Diarrhoea, Hypertension, Anaemia and Rheumatism. The district has only 17 doctors, 21 Physician Assistant and 674 Nurses. The table below show the detailed analysis of the Health sector.

HEALTH FACILITIES				DOCTOR/ PA/ NURSE PATIENT RATIO	
TYPE	PUBLIC	CHAG	PRIVATE		
Hospital	1	4	1	Doctor	1:7777
Health Centre	3	1	-	Physician Assistant	1:6296
CHPS Compound	1	-	-	Nurse	1:196
Maternity	1			STAFF STRENGHT	
TOTAL	6	5	1	Total Staff Strength	1,264

- Education

Access to education in the District has improved over the years. Education facilities have been improved in all communities in the District. Presently, the District has 248 Basic School, 11 Secondary School and 1University.

The District has 2,397 teachers spread across the various basic schools, the 6 SHS and the one vocational school in the District. The table below shows a detailed look at the composition of Basic, Secondary and Tertiary School. The major challenge within the District educational sector is inadequate school infrastructure. Below is a analysis of the Education Facilities.

BASIC LEVEL				SECONDARY & TERTIARY			
				SCHOOL	PUBLIC	PRIVATE	TOTAL
				Special School	1	-	1
				Senior High/Technical School	5	2	7
Kindergarten	69	22	91	Vocational Institutes	1	-	1
Primary School	70	22	92	College of Education	1	-	1
Junior High School	54	11	65	Midwifery College	1	-	1

TOTAL	193	55	248	University College	-	1	1
				TOTAL	9	3	12

- Market Centres

The District currently has three major weekly markets which are well organized and patronized by people in and outside the region, namely; the Agona market which falls on Tuesdays, Wiamoase market which also falls on Thursdays and Bepoase market which falls on Wednesdays. Alongside these major marketing centers are smaller daily markets found in communities such as Jamasi, Asamang and Kona. Agricultural produce which are normally from the farming centers dominate the trading activities. Commodities such as plantain, banana, cocoyam, maize, cassava, and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centers. Also, finished goods such as footwear, clothes, provision items and electronic gadgets are traded in most of these market centers.

- Water and Sanitation

The Assembly has 2 final disposal site which has help to improve the sanitation of the District.

The District has a total of 199 boreholes evenly distributed in the District. There are also Small-Town Water Systems at Wiamoase, Tano-Odumase and Boanim.

[Key Issues/Challenges](#)

From the situational analysis, and upon further consultation with relevant stakeholders, the following issues are to be addressed.

- Inadequate Educational Infrastructure
- Post-harvest Losses
- Limited viable market for farm produce from the farming communities
- Low Revenue Generation
- Over dependence on Rain-fed agriculture
- Inadequate supply of portable water

Source: District Planning Coordinating Unit 2021

Key Achievements in 2021
Rehabilitation of Agona Fire Station



Construction of District Office for Fire Station and Ambulance Service at Agona



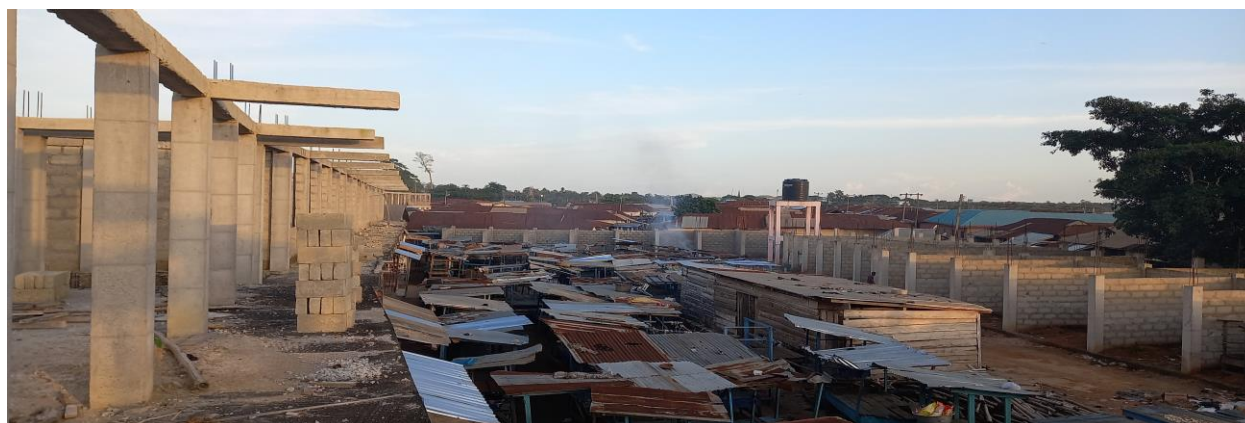
Maternity Block at Salvation Army Hospital, Wiamease



Construction Of 13no. 12 Units Weekly Market Stalls at Agona



Construction of Lockable Market Stores At Agona



Sensitized Farmers on Good Agronomic Practices at Kokotesua



Row Planting for Optimum (Rice & Maize) Production at Tano- Odumasi



Trained Women Farmers on Income Generation Activities At Tabre (Sanitizer And Liquid Soap)-Wiad



Revenue and Expenditure Performance

Revenue detailed the sources of funds available to the District Assembly. It incorporated Internally Generated Fund, Donor and Central Government funds.

Expenditure captures the economic classification of expenditure of the District Assembly namely Compensation, Good & Services and Capital Expenditure (Asset).

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rate	161,500.00	244,377.00	184,000.00	266,120.00	262,500.00	169,467.49	65%
Fees	187,200.00	202,176.00	217,500.00	196,052.61	207,000.00	118,520.00	57%
Fines	10,000.00	5,292.00	6,000.00	6,130.00	16,400.00	1,314.00	8%
Licenses	114,300.00	117,296.00	190,085.71	153,043.00	185,100.00	100,025.00	54%
Land & Royalties	80,000.00	73,752.49	185,000.00	90,358.48	114,000.00	25,740.00	23%
Rent	248,700.00	157,638.00	216,914.29	185,891.00	215,000.00	48,540.00	23%
Miscellaneous	500.00	-	500.00	-			
Total	802,200.00	800,531.49	1,000,000.00	897,595.09	1,000,000.00	463,606.49	46.4%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	882,200.00	800,531.49	1,000,000.00	897,595.09	1,000,000.00	463,606.49	46%
Compensation transfer	2,701,922.48	2,999,921.00	2,930,376.08	3,465,135.33	3,349,557.76	2,544,719.22	76%
Goods and Services transfer	69,664.73	-	86,765.91	68,066.97	151,918.20	68,405.20	45%
DACF	3,324,181.89	2,397,582.59	4,525,200.30	2,926,048.27	5,015,158.13	144,816.96	3%
DDF	778,243.54	456,648.00	1,148,280.62	574,723.45	1,589,745.90	1,118,097.00	70%
CIDA (MAG)	193,006.20	193,006.20	198,006.20	149,185.97	114,273.00	103,720.90	91%

EU (GESP)	-	-	-	-	62,000.00	42,000.00	68%
Total	7,949,218.84	6,847,689.28	9,888,629.11	8,080,755.08	11,282,652.99	4,485,365.77	40%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,803,450.48	3,430,797.69	3,065,976.08	3,600,717.36	3,540,644.97	2,616,435.41	74%
Goods and Service	1,969,328.36	1,008,000.28	3,765,543.51	2,634,586.31	3,456,157.29	674,175.24	20%
Assets	3,176,440.00	2,027,648.30	3,057,109.52	1,787,062.74	4,285,850.73	851,593.92	20%
Total	7,949,218.84	6,466,446.27	9,888,629.11	8,022,366.41	11,282,652.99	4,142,204.57	37%

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

- Strengthen domestic resource mobilisation
- Ensure responsive, inclusive, participatory, and representative decision making at all levels.
- Protect labour rights and promote safe, secure working environment.
- Enhance capacity for high quality, timely and reliable data
- Ensure free, equitable and quality education for all by 2030
- End epidemics of AIDS, TB, Malaria, and tropical diseases by 2030
- Promote development-oriented policies that support productive activities
- Achieve full and productive employment and decent work for all
- Sanitation for all and no open defecation by 2030
- Achieve universal and equitable access to water
- Enhance inclusive urbanization and capacity settlement planning
- Develop quality, reliable, sustainable, and resilient infrastructure
- Reduce proportion of youth not in employment, education, or training
- End hunger and ensure access to sufficient food
- Reduce vulnerability to climate related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Deepen political and administrative decentralisation	Number of Ordinary Assembly meetings held	3	3	3	3	3	1	3	3	3	3
	Capacity of Staff Built	15	17	30	20	30	30	40	45	50	50
Improve Agricultural Productivity	Increase in maize yield-PFJ	992.4 Mt	972.4 Mt	1,069.6 Mt	1,252.8 Mt	1,378 Mt	-	1,398 Mt	1,400 Mt	1423.6 Mt	1566 Mt
	Increase in maize yield-Non PFJ	610.5 Mt	591.5 Mt	650.6 Mt	1,057 Mt	1,346 Mt	-	1,366 Mt	1,380 Mt	1,400 Mt	1,420 Mt
	Increase in rice yield-PFJ	523.5 Mt	503.5 Mt	553.85 Mt	1,299 Mt	1,428.9 Mt	-	1,458 Mt	1,470 Mt	1,490 Mt	1,500 Mt
Increase equitable access to education at all levels	Number of classrooms blocks constructed	6	6	7	3	7	-	7	3	4	3

Increase access to Social Livelihood Intervention Programmes	Number of persons benefited from LEAP	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553	1,553
	No. of PWDs assisted financially	100	80	120	90	120	32	135	150	170	180
Achieve access to adequate and equitable sanitation and hygiene	Number of Domiciliary Inspection undertaken	3,752	3,602	4,314	3,752	4,314	4,315	4,962	5,706	5,900	6,000

Revenue Mobilization Strategies

The under listed strategies will be vigorously pursued by the Assembly in 2022 to improve internal revenue mobilization.

	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates) /Property Rates	<ul style="list-style-type: none"> Update revenue data and Valuation of Property district wide. Activate Revenue taskforce to assist in the collection of rates
2	LANDS	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at the Quarry site
3	LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and renew their licenses when expired
4	RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6	INVESTMENT (Wheel Loader & Tipper Truck)	<ul style="list-style-type: none">• Position a Revenue Collector at the sand winning site.• Monitor users of the equipment's.
7	REVENUE COLLECTORS	<ul style="list-style-type: none">• Setting target for revenue collectors• Monitor collector's actual collection against targets• Sensitization workshop for revenue collectors• Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- 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.

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 local governance.

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

Total staff strength of fifty-seven (57) is involved in the delivery of the program. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, Statistics, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

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.

Budget Sub- Programme Description

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

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

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

Under the sub-programme the processes of Goods and Services, Assets, inventory, and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Thirty-eight (38) with funding from GoG transfers (DACF & DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory and mandatory meetings organized	Number of Audit Committee meetings held	4	2	4	4	4	4
	Number of quarterly budget committee meeting held	4	3	4	4	4	4
	Number of quarterly DPCU meetings held	4	2	4	4	4	4
Reports on operations and projects prepared and submitted	Number of monitoring reports prepared	4	2	4	4	4	4
	Number of monthly and annual statement of accounts prepared	12	8	12	12	12	12
Developmental and operational plans and budgets prepared and submitted	Number of procurement plan and updates prepared	4	2	4	4	4	4
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of capacity building plan prepared	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Utilities, Travel & Transport, Training, Seminars, Conferences & Meetings, Special Services and General Expense)	Supply of Street Light Complete & Bulbs
	Procurement of office equipment (Computers & accessories, Cabinet, Furniture)
	Funds to Cater for Government Directives and Unplanned Project
	Re-roofing of Administration and Library Block

SUB-PROGRAMME 1.2 Finance and Audit

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

Budget Sub- Programme Description

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

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

The sub-programme is manned by Fourteen (14) officers comprising of Accountants, Revenue Officers, Internal Auditors 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 public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhanced revenue mobilization	% of revenue targets achieved	91%	46%	100%	100%	100%	100%
Financial reports prepared	Number of Monthly financial reports	12	8	12	12	12	12
	Annual Financial Statement submitted by	24th February, 2020	1st February, 2021	26th February, 2022	26th February, 2023	26th February, 2024	26th February, 2025
Enhance effective Internal control system of the Assembly	Functionality of Audit Committee (Quarterly Meeting)	4	2	4	4	4	4
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	4	4	4	4
	Number of monthly revenue charts prepared	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities (Revenue Mobilization Exercise & Update of data, Value Books, Seminars, Revenue Commissions and Travel & Transport)	

SUB-PROGRAMME 1.3 Human Resource Management

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.

Budget Sub- Programme Description

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

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

Under this, two (2) 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, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat, and the public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Capacity Building Plan prepared by October	30th Oct., 2020	-	30th Oct., 2022	30th Oct., 2023	30th Oct., 2024	31st Oct., 2025
	Number of officials sponsored for local courses (including in house training)	161	72	86	90	95	100
Staff welfare improved	Number of appraised staff	78	76	132	132	132	132
	Number of promoted staff	10	4	20	22	25	25
	Number of monthly E-payment voucher validated	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development (Preparation of HR capacity plan, Travel & Transport, Submission of appraisal and salary validation, Staff Development and Seminars)	Supply of Office Equipment

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

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

Budget Sub- Programme Description

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

- Prepare and review 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.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions, and the public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	No	Yes	Yes	No	No	No
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Composite and Supplementary Budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	2	4	4	4	4
	Number of progress reports prepared	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programs and projects (Budget and Plan Preparation, Monitoring & Evaluation of Projects)	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Statutory and mandatory meetings organized	Number of ordinary general assembly meetings held	3	1	4	4	4	4

	Number of quarterly statutory sub-committee meetings held	15	5	20	20	20	20
Capacities of Town and Area Council and Assembly Members built	Number of training workshop organized	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation (Training, Seminars, Conferences & Meetings, Special Services)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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 assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Ghana Health Service and Social Welfare and Community Development.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management 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 Thirty-four (34) 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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment, and supervision at the basic level.

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 include 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.

Table 15: Budget Sub-Programme Results Statement

EDUCATION MANAGEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Improved educational planning and Leadership	% of management staff trained	80%	85%	90%	95%	97%	98%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	90%	100%	100%	100%	100%	100%

BASIC EDUCATION- KG

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased Enrolment	GER	146%	143%	145%	147%	147%	147%
	NER	86.1%	88%	89.0%	90%	93%	93%
	NAR	85%	88%	88%	95%	97%	97%
	Completion Rate	93.50%	95%	95%	97%	98%	98%
	GPI	0.97	0.95	0.95	1%	1%	1%
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	86%	90%	92%	94%	94%	94%
	PTR	27:1	29:1	31:1	31:1	31:1	31:2
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	17.20%	18.50%	19.90%	75%	78%	78%
	No. and % of Pupil's Numeracy Workbook	17.20%	18.5	19.90%	75%	78%	78%

PRIMARY

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased Enrolment	GER	113.7%	117%	120%	121%	122%	122%
	NER	94.0%	97%	98%	90%	92%	92%
	NAR	81.7%	85%	88%	90%	91%	91%
	Completion Rate	93.4%	94%	94.50%	95.00%	95.0%	95.0%
	GPI	100.0%	1	1	1	1	2
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	80.8%	83%	83%	83%	86.9%	86.9%
	PTR	26:1	26:1	30:1	35:1	35:1	35:2
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	70.%	71.7%	71.7%	73%	77%	77%
	No. and % of Pupil's Maths Core Textbooks	72.3	79.5%	79.5%	81%	83%	83%
	No. and % of Pupil's Science Core Textbooks	74.3%	81.4%	81.4%	85%	88%	88%

JHS

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased Enrolment	GER	102%	108%	110%	115%	120%	120%
	NER	70%	75%	79%	82%	86%	86%
	NAR	79%	82%	85%	89%	91%	91%
	Completion Rate	89%	92%	95%	97%	97%	97%
	GPI	1	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	89%	90%	90%	92%	94%	94%
	PTR	17.1	20.1	23.1	25.1	25.1	26.1
Increased provision of Textbooks & TLMs	No. and % of Pupil's English Core Textbooks	77%	81.2%	81.2%	83.1%	86.1%	86.1%

	No. and % of Pupil's Maths Core Textbooks	82.4%	82.8%	82.8%	85%	87%	87%
	No. and % of Pupil's Science Core Textbooks	81.2%	84.8%	84.8%	85.1%	86.1%	86.1%

SHS

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year		
		Actual	Actual @ July		2023	2024	2025
Increased enrolment	GER	120%	110%	110%	115%	115%	115%
	NER	79.3	80.1%	80.1%	84.00%	87%	87%
	NAR	54%	61%	60.5%	65.00%	68%	68%
	Completion Rate	78.50%	79.5%	79.5%	82.00%	85%	85%
	GPI	0.9	0.98	0.98	0.98	1.01	1.01
Improved teacher professionalism and deployment	No. and % of trained teachers	100%	100%	100%	100%	100%	100%
	PTR	24:1	25:1	25:1	25:1	25:1	25:2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support teaching and learning delivery (Scholarship & Bursaries, Education Fund, Mock and STME)	Construction of 1 No 3-unit classroom block (SDA) at Jamasi
	Completion of 1No. 6-unit Classroom Block at Abrakaso D/A Primary
	Construction of 1 No 6-unit classroom for Methodist Primary Wiamoase
	Completion of ICT Centre at Bipoa
	Completion of 1no. 6 Unit classroom block for Saviour Primary School Wiamoase

	Construction of 1No. 3-unit classroom block with ancillary facilities at Sofialine
	Construction of 1no. 3 Unit classroom block with office and store at Domeabra
	Construction of 1no. 3 Unit classroom block with office and store at Bipoa
	Completion of 1no. 6 Unit classroom block with office, store, Library & Staff Room at Wiamoase Gyedim
	Completion of 1No. 6 Unit Classroom Blk and 6-Seater KVIP at Sofialine
	Construction of 1 No 6-unit classroom at Bepose phase 1 and 11(Methodist School)
	Construction of 3 Unit Classroom Block for Asamang
	Construction of 6 Unit Classroom Block for Kona D/A Primary
	Construction of 6 Unit Classroom Block for Tutu Kwantuo
	Construction of 6 Unit Classroom Block for FofieKrom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To provide and prudently manage comprehensive and accessible health service with emphasis on primary health care in accordance with approved national policies

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 and their families.

The sub-programme would be delivered 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 and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Immunization and roll back malaria programme organized annually	Number of infants immunized (Measles 2)	2400	2500	3500	4000	4500	5000
	Number of households supplied with mosquito nets	2000	2200	2600	3000	3500	4000

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	
District response initiative (DRI) on HIV/AIDS and Malaria	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

Budget Sub- Programme Description

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

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

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

This sub programme is undertaken with total staff strength of Ten (10) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Build capacity of PWD's with vocational skills	Number of PWD's train with skills	110	32	135	150	170	180
Ensuring Justice administration of welfare cases	Number of welfare and child settlement case resolved	5	5	8	10	10	10
Build capacity of communities on self-help project	Number of communities sensitized on communal labour	5	5	8	10	15	15
LEAP beneficiaries living condition have significantly improved	No. of LEAP beneficiaries	1,553	1,553	1,553	1,553	1,553	1,553

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Community mobilization	
Child right promotion and protection	
Social intervention programmes	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Achieve Sanitation for all and no open defecation by 2030

Budget Sub- Programme Description

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

- 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 total staff strength of Twenty-Four (24). 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 office space, inadequate equipment, and logistics to health facilities.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance Food Safety Knowledge and Practices	Number of food vendors screened	1099	-	1,500	1,700	1,900	2,000
Improve Communities sensitization on personal hygiene	Number of fora organized	9	5	12	15	15	15
Domiciliary Inspection Enhanced	Number of Houses inspected	3,752	4,315	4,962	5,706	5,900	6,000
Increase Hygiene Education in Schools	Number of Schools inspected	4	13	21	22	24	25
Enhance Inspection of Catering Facilities	Number of Catering Facilities Inspected	117	97	135	140	150	160

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation Management (Local Travel Cost, Fuel, Seminars)	Construction of 20-seater water closet toilet at Jamasi

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The programme is manned by Fourteen (14) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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 billboards, 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 Six (6) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enhance Development Control	Number of local plans approved	1	1	2	2	2	2
	Sensitize Public on Development Permitting Processes	10	12	12	12	12	12
Enhanced spatial development and management	Number of Technical Sub-committee meeting held	3	2	4	4	4	4
	Number of District Spatial Planning Committee Meeting held	3	2	4	4	4	4
Improve Proper Naming of Street and Properties	Number of Street Named	45	60	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and Spatial planning	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport and infrastructure
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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 one staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Adherence to Building Regulations	Number of building development monitored	45	60	90	100	100	120
Enhanced Supervision of Public Projects	Number of Assembly projects supervised	16	12	20	20	20	20
Provision of Technical Assistance	Number of assistances offered to institutions and agencies	3	2	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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.

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-eight (28) is 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.

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

Budget Sub-Programme Objective

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

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 Resources 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 Resources 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 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Business development service training organised	Number of MSE's trainings organized	190	340	400	450	500	600
Training provided to MSEs on business management	Number of beneficiaries MSEs	190	340	400	450	500	600
Enhancing occupational training in environmental management	Number of clients trained in environmental management	3	3	5	6	7	7
Strengthening Local business association	Number of associations strengthening and formed	6	5	7	8	9	9

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium, and Large-scale enterprises	Construction of 28 No. Market Stalls at Akrofonso
	Construction of Weekly Market at Agona

SUB-PROGRAMME 4.2 Agricultural Services and Management

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

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 using 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 Eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train Female Vegetable farmers on good agronomic practices in vegetable production and preserving	Number of Female vegetable farmers trained	270	100	290	290	300	300
Field demonstrations established on maize, rice, plantain, cassava to enhance productivity	Number of demonstration field established.	45	25	55	60	65	70
Sensitized Farmers on PFJ, PERD and DCACT	Number of fora organised at operational areas	16	12	20	22	24	24
Agrochemical dealer's capacity enhanced on the effects of inappropriate agrochemical handling and usage	Number of Agrochemical dealers identified and trained.	20	15	25	30	35	35
Communities sensitized on deadly disease/ pest in poultry and livestock	Number of Pig Farmers sensitized on African Swine Fever Disease	18	10	20	22	24	25
	Number of Poultry farmers identified and sensitized on Biosecurity measures	6	5	10	12	13	15

Train Farmers on improved farming technologies	Number of Farmers train in NO TILL Technology	45	50	55	60	65	70
	Farmers trained on bund construction in rice production	100	100	200	250	300	300
Farmers trained on the eradication of Fall Armyworm	Number of Farmers train on early detection of FAW & scouting for termites	4	7	6	8	9	10
Farmers Day organized.	Number of Farmers Day organized	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Agricultural Research and Demonstration Farms (MAG Activities, Seminars, Local Travel Cost, Utilities etc)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- 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.

Budget Programme Description

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

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects 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.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

Budget Sub- Programme Description

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

The sub-program operations include.

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the aftereffects 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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	1	1	1	1	1	1
	Develop predictive early warning systems	31 st Dec., 2020	31 st Dec., 2021	31 st Dec., 202	31 st Dec., 2023	31 st Dec., 2024	31 st Dec., 2025
	Number of bush fire volunteers trained	20	15	45	50	50	50
Victims of disaster	Number of victims supplied with relief items	65	60	90	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management (Public Sensitization)	Construction of District Fire Service and Ambulance Office at Agona
	Rehabilitation of Fire Station at Agona
	Construction of office block at Agona

PART C: FINANCIAL INFORMATION