



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022 - 2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AMANSIE SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a General Assembly meeting of the Amansie South District Assembly held on Wednesday, 20th October, 2021, at the Conference room of the District Assembly, Manso Adubia, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2022 Fiscal year.

| | | |
|-----------------|--------------------|---------------------|
| Compensation | Goods and Services | Capital Expenditure |
| GH¢2,117,234.00 | GH¢4,939,636.00 | GH¢ 5,494,112.00 |

A Total Budget of **GH¢12,550,982.00** is hereby passed for endorsement by:


.....
AMOS ADOM
(DIST. CO-ORD. DIRECTOR)

(DIST. CO-ORD. DIRECTOR)


.....
HON. AKUOKO KWARTENG
(PRESIDING MEMBER)

(PRESIDING MEMBER)

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The Amansie South District was carved out of the then Amansie West District in 2018. The District was established by LI 2325. The District shares common boundaries with Amansie West to the North, Atwima Nwabiagya and Atwima Mponua to the East, Amansie Central and Obuasi Municipal to the West, and Upper Denkyira to the South. The Amansie West District spans an area of about 1,364 square kilometers and constitutes nearly 3.4% of the total land area of the Ashanti Region. The District Capital Manso Adubia is about 65 km from Kumasi.

Map of Amansie South District Assembly



2. POPULATION STRUCTURE

The 2022 population has been projected using growth rate of 9.7 percent as 112,818 made up of 54,717 male representing 48.50 percent and 58,101 female representing 51.50 percent.

3. DISTRICT ECONOMY

The District economy is made up of the Agricultural sector which employs about 70% of the working population, the Service sector also employs about 8% of the working population and the Industrial sector also employs about 22% of the working population.

a. AGRICULTURAL SECTOR

The District's economy is regarded as agrarian, the contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The economic importance of Agriculture include job creation, food security, generate revenue from the farm produce. Agricultural lands are the basis for the food production. Food availability is an essential function of cost of living. Ensuring food security has been an essential component of development planning. Major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the 3rd largest producer in the region whiles oil palm is gradually being added. However the sector is gradually losing value to the mining sector as most of the youth are now actively engaged in mining. As a result most agricultural products are imported from nearby District. **The livestock subsector** of the district is under developed. This, by the Agric Department can be attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector.

CHALLENGES IN THE SECTOR

Poor road network, lack of adequate marketing facilities, high transportation cost due to poor roads, inadequate extension staff support, high cost of agric inputs, low income

from agric production, lack of credit facilities and over reliance on traditional methods of farming. Above all, the teaming youth are seriously engaging in mining activities both formal and informal (galamsey) operations. The result is always a reduction in food production and the need for food to be brought from distant areas at exorbitant prices.

b. INDUSTRIAL SECTOR

The Mining sub-sector dominates the industrial activities in the District with a few large scale mining companies, and mostly dominated by licensed small scale and illegal miners popularly called “galamseyers”. However, a few agro-processing industrial activities are found in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture and metal fabricators.

PROBLEMS OF MANUFACTURING / INDUSTRIES SECTOR

Poor road network, inadequate capital support, poor management skills, poor transportation facilities, poor industrial infrastructure and layout are few challenges in the sector. Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

c. SERVICE SECTOR

The Service economy is made up of the both the formal and the informal sectors. The informal sector originally applies to all self-employments and comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in containers/ kiosk and rented stores. They sometimes train apprentices who support them in their daily business activities. Their role is however, complimented by the formal sector through the services provided by financial institutions, civil servants and other government organizations such as the nurses, police and teachers, etc.

d. MARKET CENTRE

The district has a number of small satellite markets in operation, the Assembly has decided to create market centres around those existing satellite markets to boost economic activities within the various communities. Amongst them are: Keniago and its environs, Adubia and its environs and Agroyesum. The assembly in this year's budget has budgeted to construct lockable stores and lorry park at Datano, one of the busiest town in the district to boost economic activities. The district has also benefitted from a modern market shed and other ancillary facilities at Kumpese junction under the government's one million dollar per constituency program.

e. ROADS AND TRANSPORT

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 5% since there is no single asphalted road in the District, the percentage classified as fair also constitutes less than 10%. The majority of the roads over 80% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive. Kumpese – Tontokrom has been awarded under Government of Ghana projects where as Kensere – Adimposo - Fawotrikye – Watreso, Dawusaso – Abuoso, Mem Domi – Nweneso – Odaho and Nyankomsi – Abiram – Kwabenso – Keniago has all been awarded under Cocoa Roads.

f. EDUCATION

The management of Education in the District like any other District in Ghana is the responsibility of the District Directorate of the Ghana Education Service. The directorate has a total staff strength of 36. The directorate operates with 10 circuits with 65 KGs, 63 Primary schools, 50 JHS and 1 Senior High School in the District.

Problems Affecting the Development of Education in the District

The major challenges in the Education sector includes high dropout rates due to “galamsey” (illegal mining) that attracts the youth, poor infrastructure, lack of accommodation for teachers, poor state of roads leading to high transportation fares, lack of vocational and technical institution.

g. HEALTH

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

There are 2 hospitals in the district namely: St. Martins (i.e. under CHAG) and Future View hospital (i.e. Private). There are also 3 health centres, 1 maternity home and 71 Community Based Surveillance Volunteers (CBSVs). The health delivery in the district has further been zoned into four (4) Health sub-districts namely: Agroyesum, Adubia, Keniago and Tontokrom with 20 Health Facilities which is sub divided into 26 CHPS zones with 14 CHPS compounds.

h. ELECTRICITY

Currently 71% out of 83 Communities are on the National Grid, 29% representing 24 communities have been approved as part of the government’s efforts on poverty reduction, creation of jobs and increasing socio economic development by raising people’s standard of living has approved 24 communities in the District for the extension of electricity supply ie; Pakye No.7, Dumakro, Domi Nyamebekyere, Akyekyerekrom, Grosso, Abroad, Mehantan, Nkrumakrom, Brikyakrom, Adagya, Mosikrom, Nnipankyeremia, Megyegyeme, Manhunusa, Apomasukrom, Wobekaeasu, Manukrom, Domeabra, Jumakrom, Bayerebon No.6, Domi Asumija, Anokwabokrom, Taabosere and Alhajikrom. Electricity Company of Ghana is currently installing some Electricity metres to some Electoral Areas such as Datano, Takorasi, Tontokrom, Manso Nkran and Apenimadi

i. WATER

Access to potable water in the District is a little over 70% which is generally high comparable to the national average but people travel long distances to access water coupled with the breakdown of several boreholes. The expansion of the communities requires a corresponding expansion of water system. There are a little above 200 boreholes and 15 mechanized system. 6 boreholes and 3 mechanized small water system at Agroyesum, Dome Beposo and Adubia and they are at various levels of completion under the Infrastructure for Poverty Eradication Project (IPEP). The assembly through DACF-RFG has constructed and mechanized 5 No. boreholes in public places to make available hand washing facilities, in the government's effort in fighting the dreaded COVID-19 pandemic in the district and country at large.

j. ENVIRONMENTAL SANITATION

Sanitation is a major challenge in the District, the idea of promoting the construction of household toilet has been a challenge due largely to funding support to the communities, however the communities on their own are able to provide toilet facilities but the type is not sustainable. Refuse disposal is also a major challenge because of the vast nature of the District. A final refuse disposal site has been acquired at Akwesiso and Watreso. 8 no. 20 seater WCs are also being constructed under the Ghana First project whiles 4 no. 10 seater WC toilet are also at various stages of construction under the IPEP. A 1 No. 20 seater W/C facility at Kwabenaso has also been awarded by the assembly under the DACF.

Conditions of the Natural Environment

The natural environment of the District has been destroyed due to human activities such as lumbering and mining The forest reserve has been encroached by both legal and illegal timber merchants whilst the mining activities especially the illegal mining activities has greatly destroyed large portions of the land.

Mineral Deposits

Among the resources identified in the district are potentially rich mineral (Gold) deposits. Areas with such huge deposit includes Tontokrom, Datano, Manso Nkran, Adubia and others. A large area of the district has been acquired by concessionaires with some companies who have been licensed for prospecting.

4. VISION OF THE DISTRICT ASSEMBLY

The Vision of the Assembly is to be a center for the provision of a first class socio-economic services which will enhance the creation of decent jobs for the youth whilst creating equal opportunities for an all-inclusive development.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to improve the quality of life of the people through the formulation and implementation of pro-poor interventions and people-centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

6. KEY ACHIEVEMENTS IN 2021

The year 2021 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies' Common Fund for 4th quarter of 2020, 1st, 2nd and 3rd quarter of 2021 for the implementation of planned activities.

a. Administration

- Procured 1 No. 4x4 Double Cabin Pick-Up Truck (Toyota Hilux)



b. Education

- Constructed of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Agroyesum



- Constructed 1 No. 3 unit classroom block with office, store and 6 seater W/C toilet at Manso Adubia



- Distributed 1,500 No. of Bags and 20,000 No. of Customized Exercise Books to Students in the District



c. Health

- Constructed 1 No. 1 Bedroom Semi-Detached Nurses Quarters at Adubia



- Pushed to spoil waste at Adubia and Ayirebikrom



d. Agric

- Conducted demonstration on crops (E.g. Maize) to Farmers



- Distributed 10,000 oil palm seedlings to Farmers received from Mineral Development Fund (MDF)



- Educated Women farmers on appropriate food combination (targeted at Nursing Mothers)



7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Table 1: Revenue Performance – All Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|-------------------|-----------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | % performance at July, 2021 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| IGF Only | 950,352.00 | 937,037.50 | 1,187,166.80 | 1,137,262.81 | 1,163,179.79 | 708,437.84 | 16.10 |
| Compensation Transfer | 771,739.31 | 449,048.78 | 1,022,321.99 | 1,150,139.84 | 1,835,018.25 | 889,146.71 | 20.21 |
| Goods and Services Transfer | 37,390.34 | 5,435.66 | 47,722.98 | 31,946.97 | 50,888.00 | 26,018.06 | 0.59 |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 4,015,081.27 | 2,476,196.53 | 4,410,847.43 | 2,616,392.96 | 4,410,847.43 | 664,495.59 | 15.11 |
| DDF/ DPAT/ DACF- | 599,260.00 | 513,783.62 | 890,458.42 | 352,404.81 | 1,337,080.23 | 594,462.00 | 13.51 |

| | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|---------------|
| RFG | | | | | | | |
| CIDA/MAG (AGRIC) | 118,050.72 | 118,050.73 | 118,050.72 | 147,562.23 | 148,000.00 | 50,722.05 | 1.15 |
| Other Transfers: | | | | | | | |
| HIPIC/ SIP – MP | 25,000.00 | - | 25,000.00 | - | 25,000.00 | - | - |
| GoG Covid-19 MMDAs Transfer | - | - | 20,000.00 | 20,000.00 | 10,000.00 | 10,000.00 | 0.23 |
| Minerals Royalties (MDF) - IGF | 1,005,500.00 | 919,364.83 | 1,597,451.50 | 1,590,778.62 | 2,000,000.00 | 1,149,565.85 | 26.13 |
| Stool Land Revenue - IGF | 60,000.00 | 81,619.24 | 157,000.00 | 148,210.96 | 285,000.00 | 261,922.00 | 5.95 |
| Asanko Gold Support Transfers - IGF | 15,000.00 | 10,000.00 | 50,000.00 | 40,000.00 | 50,000.00 | 44,375.00 | 1.01 |
| TOTAL | 7,597,373.64 | 5,510,536.89 | 9,526,019.84 | 7,234,699.20 | 11,315,013.70 | 4,399,145.10 | 100.00 |

Table 1 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2019 to 2021. The total revenue performance stood at 72.53% and 75.95% for 2019 and 2020 respectively. As at July, 2021, actual total revenue was GH¢4,399,145.10 which represented 38.88% of the total estimate of GH¢11,315,013.70 for the year. Out of this amount, IGF only contributed GH¢708,437.84 representing 16.10% while the remaining amount of GH¢3,690,707.26 representing 83.90% was received from Grants and other transfers.

Table 2: Revenue Performance - IGF

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|------------|------------|------------|------------|------------|----------------------|--------------------------------|
| ITEM | 2019 | | 2020 | | 2021 | | % perf. as at July, 2021 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Property Rates | 550,000.00 | 455,865.50 | 520,000.00 | 498,430.11 | 520,000.00 | 443,841.81 | 20.51 |
| Others Rates | 1,250.00 | 1,050.00 | 1,500.00 | 1,266.00 | 5,000.00 | 2,860.00 | 0.13 |
| Fees | 66,250.00 | 72,972.20 | 59,350.00 | 59,865.95 | 46,562.99 | 22,081.80 | 1.02 |
| Fines | 3,452.00 | 2,777.00 | 6,795.20 | 60.00 | 6,795.20 | 1,009.00 | 0.05 |
| Licenses | 284,700.00 | 381,772.80 | 567,821.60 | 553,453.75 | 538,121.60 | 228,630.23 | 10.56 |

| | | | | | | | |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Land | 38,700.00 | 22,400.00 | 25,700.00 | 21,187.00 | 43,700.00 | 8,215.00 | 0.38 |
| Rent | 1,000.00 | - | 1,000.00 | - | 3,000.00 | 1,800.00 | - |
| Investment | - | - | - | - | - | - | - |
| Miscellaneous | 5,000.00 | 200.00 | 5,000.00 | 3,000.00 | - | - | - |
| Total IGF Only | 950,352.00 | 937,037.50 | 1,187,166.80 | 1,137,262.81 | 1,163,179.79 | 708,437.84 | 32.73 |
| Notes - IGF Transfers: | | | | | | | |
| Minerals Royalties (MDF) | 1,005,500.00 | 919,364.83 | 1,597,451.50 | 1,590,778.62 | 2,000,000.00 | 1,149,565.85 | 53.11 |
| Stool Land Revenue | 60,000.00 | 81,619.24 | 157,000.00 | 148,210.96 | 285,000.00 | 261,922.00 | 12.10 |
| Asanko Gold Support Transfers | 15,000.00 | 10,000.00 | 50,000.00 | 50,000.00 | 50,000.00 | 44,375.00 | 2.05 |
| Total IGF Transfers | 1,080,500.00 | 1,010,984.07 | 1,804,451.50 | 1,788,989.58 | 2,335,000.00 | 1,455,862.85 | 67.27 |
| Grand Total | 2,030,852.00 | 1,948,021.57 | 2,991,618.30 | 2,926,252.39 | 3,498,179.79 | 2,164,300.69 | 100.00 |

Table 2 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2019 to 2021. Revenue performance for IGF only (excluding transfers from MDF and stool lands revenue) stood at 98.60% and 95.80% for 2019 and 2020 respectively. Whiles the performance of total IGF (inclusive of transfers from MDF and stool lands revenue) stood at 95.92% and 97.82% for 2019 and 2020 respectively. As at July, 2021, actual total IGF was GH¢2,164,300.69 which represented 61.87% of the total estimate of GH¢3,498,179.79 for the year. Out of this amount, IGF only (excluding transfers from MDF and stool lands revenue) contributed GH¢708,437.84 representing 32.73% whiles the remaining amount of GH¢1,455,862.85 representing 67.27% was received from transfers from Minerals Royalties or Minerals Development Fund and Stool Land Revenue.

(b) EXPENDITURE PERFORMANCE

Table 3: Expenditure Performance - GoG

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GoG ONLY | | | | | | | |
|--|-------------------|-------------------|---------------------|---------------------|---------------------|-------------------|--------------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | % Performance as at July, 2021 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 771,739.31 | 449,048.78 | 1,022,321.99 | 1,150,139.84 | 1,835,018.25 | 889,146.71 | 48.45 |
| Goods and Services | 37,390.34 | 5,435.66 | 50,888.00 | 31,657.00 | 50,888.00 | - | - |
| Assets | - | - | - | - | - | - | - |
| Total | 809,129.65 | 454,484.44 | 1,073,209.99 | 1,181,796.84 | 1,885,906.25 | 889,146.71 | 47.15 |

Table 3 above shows expenditure performance from GoG only (excluding all other transfers from the Central Government) stood at 56.17% and 110.12% for 2019 and 2020 fiscal year respectively. As at July, 2021, actual GoG only expenditure was GH¢889,146.71 which represented 47.15% of the total estimates of GH¢1,885,906.25. Expenditure on compensation represented 100% out of the actual expenditure of GH¢889,146.71 while expenditure on goods and services and assets represented 0% and 0% respectively.

Table 4: Expenditure Performance - IGF

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | % Performance as at July, 2021 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 197,844.20 | 199,209.50 | 212,200.23 | 196,788.55 | 248,796.02 | 145,660.45 | 58.55 |
| Goods and Services | 805,090.00 | 868,623.59 | 1,070,421.57 | 1,005,453.29 | 1,266,929.42 | 836,918.80 | 66.06 |
| Assets | 1,027,917.80 | 896,868.28 | 1,708,996.50 | 1,250,988.75 | 1,982,454.35 | 679,425.54 | 34.34 |
| Total | 2,030,852.00 | 1,964,701.37 | 2,991,618.30 | 2,453,230.59 | 3,498,179.79 | 1,662,004.79 | 47.56 |

Table 4 above shows expenditure performance from Internally Generated Fund (IGF) stood at 96.74% and 82.00% for 2019 and 2020 respectively. As at July, 2021, actual IGF expenditure was GH¢1,662,004.79 which represented 47.51% of the total

estimates of GH¢3,498,179.79. Expenditure on compensation represented 8.76% out of the actual expenditure of GH¢1,662,004.79 while expenditure on goods and services and assets represented 50.36% and 40.88% respectively.

Table 5: Expenditure Performance - All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|----------------------|--------------------------|---------------------------------------|
| Expenditure | 2019 | | 2020 | | 2021 | | % Performance as at July, 2021 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Compensation | 969,583.51 | 648,258.28 | 1,234,522.22 | 1,346,928.39 | 2,083,814.27 | 1,034,807.16 | 49.66 |
| Goods and Services | 2,629,280.81 | 1,753,184.52 | 3,445,395.55 | 2,898,701.13 | 4,067,797.51 | 1,143,217.01 | 28.10 |
| Assets | 3,998,509.32 | 2,386,064.36 | 4,846,102.07 | 2,751,919.56 | 5,163,401.92 | 952,973.61 | 18.46 |
| Total | 7,597,373.64 | 4,787,507.16 | 9,526,019.84 | 6,997,549.08 | 11,315,013.70 | 3,130,997.78 | 27.67 |

Table 5 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 63.02% and 73.46% for 2019 and 2020 respectively. As at July, 2021, actual expenditure from all sources was GH¢3,130,997.78 which represented 27.67% of the total estimates of GH¢11,315,013.70. Expenditure on compensation represents 33.05% out of the actual expenditure of GH¢3,130,997.78 while expenditure on goods and services and assets represented 36.51% and 30.44% respectively. This actual expenditure is distributed to the budget programmes as indicated in table 6 below.

Table 6: Expenditure Performance – 2020 Budget Programme Performance

| Name of Budget Programme | Budget | Actual as at July 2021 |
|--|----------------------|------------------------|
| Management and Administration | 2,976,253.30 | 1,459,502.02 |
| Social Services Delivery | 2,727,867.10 | 403,700.99 |
| Infrastructure Delivery and Management | 4,557,410.72 | 976,563.69 |
| Economic Development | 988,482.58 | 286,663.62 |
| Environmental Management | 65,000.00 | 4,567.46 |
| Total | 11,315,013.70 | 3,130,997.78 |

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES AND COST

Table 7: Policy Objectives and Cost

| FOCUS AREA | POLICY OBJECTIVE | BUDGET |
|--|---|----------------------|
| GOOD GOVERNANCE | Deepen political and administrative decentralisation | 3,272,291.00 |
| | Improve decentralised planning | 130,900.00 |
| | Strengthen national institutions to prevent violence, terrorism and crime | 224,100.00 |
| | Enhance capacity for high-quality, timely and reliable data | 71,377.00 |
| | Improve human capital development and management | 323,979.00 |
| ECONOMIC | Strengthen domestic resource mobilisation | 82,360.00 |
| | Double the Agric productivity & incomes of small-scale food producers for value addition | 799,387.00 |
| | Substantially increase number of youth and adults who have relevant skills | 100,000.00 |
| SOCIAL DEVELOPMENT | Ensure free, equitable and quality education for all by 2030 | 1,512,872.00 |
| | Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service | 1,623,546.00 |
| | Implementation of appropriate Social Protection System & measures | 382,856.00 |
| | End all forms of discrimination against women and girls | 28,500.00 |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | Improve transport and road safety | 420,000.00 |
| | Develop quality, reliable, sustainable & resilient infrastructure | 2,552,877.00 |
| | Reduce vulnerability to climate-related events and disasters | 90,000.00 |
| | Enhance inclusive urbanization & capacity for settlement planning | 198,803.00 |
| | Achieve access to adequate and equitable Sanitation and hygiene | 737,134.00 |
| TOTAL | | 12,550,982.00 |

2. GOAL

- Strengthen domestic resource mobilisation
- Substantially increase number of youth and adults who have relevant skills
- Double the Agric productivity & incomes of small-scale food producers for value addition
- Ensure free, equitable and quality education for all
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Supply and strengthen local community in improve water and sanitation
- Deepen political and administrative decentralisation
- Improve efficiency & effectiveness of road transport infrastructure & service
- Enhance inclusive urbanization & capacity for settlement planning
- Implementation of appropriate Social Protection System & measures
- Reduce vulnerability to climate-related events and disasters

3. CORE FUNCTIONS

The core functions of the Amansie South District Assembly are outlined below:

- Ensure the preparation and submission through the Regional Coordinating Council, development plans and budgets of the District to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any 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 settlement 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 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 the Local Governance Act, 2016, Act 936, Section 12 and any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|---------|---------------|--------|------------|---------|
| | | Year | Value | Year | Value | Year | Value |
| Political and administrative decentralization increased at the lower level | No. of PFM townhall/ stakeholder meetings held | 2020 | 2 | 2021 | 1 | 2022- 2025 | 2 |
| | No. of General Assembly Meetings held | 2020 | 3 | 2021 | 1 | 2022- 2025 | 5 |
| Domestic/Local revenue mobilization (IGF) increased by 5% within one year | % of IGF only increased | 2020 | 26.69 | 2021 | 6.79 | 2022- 2025 | 10% |
| | No. tax education held | 2020 | 2 | 2021 | 1 | 2022- 2025 | 8 |
| Enhanced inter and intra movement of people | KM of Roads rehabilitated | 2020 | 13km | 2021 | 5km | 2022- 2025 | 10km |
| | No. of Lorry Parks constructed | 2019 | 1 | 2020 | - | 2022- 2025 | 1 |
| Access to basic school infrastructure increased by 100% by 2025 | No. of school buildings constructed | 2020 | 1 | 2021 | 2 | 2022- 2025 | 5 |
| | No. of Furniture supplied | 2020 | 560 | 2021 | - | 2020- 2025 | 1,420 |
| Access to quality health-care service increased by 5% from 2020 | % population of EPI covered | 2020 | 92% | 2021 | 77% | 2022- 2025 | 95% |
| | No. of OPD cases reported | 2020 | 117,910 | 2021 | 78,955 | 2021- 2024 | 120,500 |
| Productivity and incomes of small scale food producers increased | Acreage of maize planted | 2020 | 200 | 2021 | 160 | 2022- 2025 | 1,600 |
| | No. of farmers reached with extension messages | 2020 | 6,230 | 2021 | 3,180 | 2022- 2025 | 32,400 |

| | | | | | | | |
|---|---|------|-----|------|-----|-------------|-----|
| | No. of demonstration plots established | 2020 | 54 | 2021 | 10 | 2022- 2025 | 80 |
| Enhanced Social protection systems and measures | No. of people supported with income generating activities | 2020 | 57 | 2021 | 0 | 2022- 2025 | 79 |
| | No. of PWDs supported financially | 2020 | 23 | 2021 | 0 | 2022- 2025 | 80 |
| | No. of people enrolled on LEAP | 2020 | 911 | 2021 | 911 | 2022- 2025 | 980 |
| Access to quality drinking water improved | No. of Boreholes constructed and mechanized | 2020 | 6 | 2021 | 0 | 2022 - 2025 | 5 |

5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- Revaluation of landed commercial and selected residential properties
- Education and stakeholder engagement
- Construction of 10 No. lockable stores and Lorry parks at Datano Market
- Preparation of layout scheme or settlement scheme for 6 communities namely: Mem, Ankam, Koninase, Nkran, Watreso and Agroyesum and the issuance of building permits (both temporal and permanent).
- Registration and engagement of community and small scale miners operating within the district and the operationalization of the mining taskforce
- Embossment of earth moving machines and the full operationalization of revenue taskforce
- Collection of data
- Full operationalization of the Area councils

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate and ensure the implementation of government policies, monitoring of projects and programme and effective & efficient resource mobilization & utilization.

2. Budget Programme Description

To achieve the broad objectives of the Amansie South District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department, Department of Statistics and Human Resource Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To formulate Policies and Coordinate activities of the District and the decentralized departments
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- To provide legal and technical advice to the District and the decentralized departments.

2. Budget Sub-Programme Description

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme are provided. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Currently, there is a total of 14 staff to execute this sub-programme comprising of 7 Administrative officers including the District Coordinating Director , 4 Executive officer, 2 Secretaries, 2 Drivers, 3 Procurement Officers with acting as store keeper.

Funding for this programme is mainly IGF, DACF and DDF whereas the Town and Area Councils dwell mainly on ceded revenue from Internally Generated Funds. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Results Statement – General Administration

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|---|--|---------------------------|---------------------------|---------------------------|-----------------|---------------------------|---------------------------|---------------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Regular Management meetings Held | No. of management meetings held | 12 | 4 | 12 | 2 | 12 | 12 | 12 |
| Compliance with Procurement procedures | Procurement Plan approved by | 30 th November | 30 th November | 30 th November | N/A | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 7 | 4 | 7 | 2 | 7 | 7 | 7 |
| Response to public complaints | Number of working days after receipt of complaints | 14 | 14 | 14 | 14 | 14 | 14 | 14 |
| Administrative performance Reports prepared and submitted | Number of quarterly reports | 4 | 4 | 4 | 2 | 4 | 4 | 4 |
| | Number of annual reports | 1 | 1 | 1 | 0 | 1 | 1 | 1 |
| | Annual Report submitted to RCC by | 15th January | 15th January | 15th January | 15th January | 15th January | 15th January | 15th January |

4. Budget Sub-Programme Operations and Projects

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

Table 10: Main Operations and Projects

| Operations | Projects |
|---|---|
| Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Insurance Premium – Vehicles, NITA subs, installation of windows, Rent, Donations, | Acquisition of Movable and Immovable Assets (Supply of 1 No. Coaster Bus, Procurement of Furniture, Computers and accessories, etc) |
| Information, education and communication (Public Education & Sensitization, Organisation of Public Fora/ Education, etc.) | |
| Official / national celebrations (Farmers' day celebration, Independence day celebration, etc.) | |
| Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.) | |
| Support to teaching and learning delivery (Schools and Teachers award Scheme, educational financial support) (Scholarships and bursaries, School feeding activities, etc.) | |
| Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.) | |
| Security management (Ration for SWAT, Maintenance of Security and Support to Security Serv.in the District, etc.) | |
| Citizen participation in local governance (Townhall meetings, etc.) | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

2. Budget Sub-Programme Description

The sub-programme Finance and audit seeks to improve the district fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance department with the Accounts as a unit under it and Internal audit unit.

The unit has specific rolls they play in delivering the said outputs for the sub-programme. The account units collect, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly.

The unit exists to see to the payment of expenditures approved by the district coordinating director and District Chief Executive within the assembly, The unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents on payment vouchers, to ensure they are complete before payments are effected.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statements which are later submitted to CAGD for further external annual financial statements.

The internal audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the institution.

The strength of staff of this sub-programme made up of 1 Principal Accountant who is also the District Finance Officer, 2 Accountants, 2 revenue collectors with one as the head of the revenue unit and 10 commission collectors. The audit unit on the other hand has a total staff strength of 3.

Funding for the Finance and audit sub-programme are fully from IGF and DACF.

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate staff to adequately discharge its functions

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Finance and Revenue Mobilization

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Revenue targets achieved | % of total IGF mobilized | 100% | 95.92% | 100% | 76.23% | 100% | 100% | 100% |
| Financial reports prepared and submitted | Number of monthly financial statements | 12 | 12 | 12 | 7 | 12 | 12 | 12 |
| | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| Audit Committee meetings organised | No. of meetings organised | 4 | 2 | 4 | 1 | 4 | 4 | 4 |
| Pay your tax campaign organised | No. of tax education campaign Organised | 6 | 2 | 6 | 4 | 6 | 6 | 6 |

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.) | |
| Internal audit operations (Audit committee meetings, Audit conference, etc.) | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage staff database, develop capacities and competences of staff and coordinate human resource programmes for efficient service delivery standard of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource unit has a staff strength of 4 comprising of 1 Human Resource Manager and 3 Assistant Human Resource Managers. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement – Human Resource Management

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|---|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC | No. of updates and submissions done | 12 | 12 | 12 | 7 | 12 | 12 | 12 |
| Capacity of staff built | Number Staff appraised | 42 | 60 | 42 | 60 | 70 | 70 | 70 |
| | No. of Training programs conducted | 5 | 4 | 4 | 2 | 4 | 4 | 4 |
| | No. of Towns and Area Councils Executives trained | 80 | 0 | 80 | 0 | 80 | 80 | 80 |
| | No. of Revenue Collectors trained | 15 | 0 | 15 | 0 | 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 14: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Manpower and skills development (HRMIS/ESPV submissions and training, Scheme of service based | |

training of Staff and Capacity building for Hon members,
unit committee etc.)



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics

1. Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track revenue and expenditure performance in the district

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 8 officers comprising of 1 Senior Budget Analysts, 2 Assistant Budget Analysts, 2 Budget Officers and 1 Senior Development Planning Officer and 1 Assistant Development Planning Officer. The department of statistics on the other hand has only 1 staff who is the head.

Funding for the planning and budgeting sub-programme is from IGF, GoG and DACF

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Planning, Budgeting and Coordination

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|---|---|----------------------------------|----------------------------------|-----------------------------------|-----------------|---------------------------------|--------------------------------|---------------------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 th September, 2020 | 30 th September, 2020 | 30 th September, 2020. | N/A | 31 st October, 2022. | 31 st October, 2023 | 31 st October, 2024. |
| DPCU and Budget Committee meetings organised | Number of meetings held | 4 | 4 | 4 | 2 | 4 | 4 | 4 |

| | | | | | | | | |
|--|--|------|-----|------|--------|------|------|------|
| Assembly's programmes and projects monitored and evaluated | Number of quarterly monitored reports submitted | 4 | 4 | 4 | 2 | 4 | 4 | 4 |
| | No. of annual progress reported prepared and submitted | 1 | 4 | 1 | 2 | 4 | 4 | 4 |
| Citizens participation in planning, budgeting and budget implementation through Stakeholders | No. of stakeholder engagements and Town-Hall meetings held | 2 | 2 | 2 | 1 | 2 | 2 | 2 |
| Consultation & Town-hall meetings increased | No. of Stakeholders Consulted | 200 | 220 | 200 | 102 | 100 | 200 | 200 |
| Revenue database updated | No. of times prepared and updated | 2 | 2 | 1 | 1 | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure kept within budget | 100% | 73% | 100% | 28.40% | 100% | 100% | 100% |

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's | |

| | |
|---|--|
| Projects, etc.) | |
| Data collection (Data collection exercise on Businesses within the District, Collection of Data for Revenue, etc.) | |
| Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing and Gazetting, Organisation of Stakeholder/ Town hall, etc.) | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 40 member Assembly made up of 26 elected Assembly members, 12 government appointees, the District Chief Executive and the Member of Parliament for the Manso-Abubia Constituency.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Legislative Oversight

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--------------------------------|---------------------------------------|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| General Assembly meetings Held | No. of General Assembly meetings held | 3 | 4 | 4 | 1 | 3 | 3 | 3 |

| | | | | | | | | |
|-------------------------------------|--|----|----|----|---|----|----|----|
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 15 | 15 | 15 | 5 | 15 | 15 | 15 |
| Executive Committee meetings held | No. of Executive Committee meetings held | 3 | 3 | 3 | 1 | 3 | 3 | 3 |
| PRCC meetings held | No. of meetings held | 3 | 3 | 3 | 1 | 3 | 3 | 3 |

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

| Operations | Projects |
|---|-----------------|
| Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings) | |
| | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely; Education, Youth & Sports Services, Public Health Services and Management and Social Welfare & Community Development, Birth and Death Registration Service and Environmental Health and Sanitation Services.

The Education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The Environmental Health unit of the Health Department is responsible for the provision of strategic policies for the management and implementation of programmes relating to Environmental Health and sanitation management in the district.

Funding for the programme are from GOG, IGF, DACF, and DDF. The beneficiary of the programme are the school pupils, students, vulnerable in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise 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 appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from IGF, GoG and DACF. The communities, development partners and other departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of adequate means of transport to aid in monitoring.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement – Education, Youth & Sports Services

| Main Outputs | Output Indicator | | Past Years | | | | Projections | | |
|---|---|---------|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Enrolment increased | Gross enrolment Rate | KG | 250 | 240 | 5,621 | 5,621 | 5,621 | 2,350 | 2,350 |
| | | Primary | 750 | 700 | 12,920 | 12,920 | 12,920 | 13,000 | 13,000 |
| | | JHS | 280 | 280 | 4,732 | 4,732 | 4,732 | 4,780 | 4,780 |
| District Educational Management staff trained | No. of staff and CS trained | | 35 | 35 | 35 | 25 | 35 | 35 | 35 |
| Schools monitored | Number of schools visited | | 94 | 94 | 94 | 94 | 94 | 94 | 94 |
| Organized quarterly DEOC meetings | No. of meetings organised | | 4 | 4 | 4 | 2 | 4 | 4 | 4 |
| Provision of educational facilities | No. of classroom block with ancillaries constructed | | 3 | - | 3 | 1 | 7 | 2 | 2 |
| | No. of dual desk manufactured and supplied | | 2,000 | 0 | 1,420 | 0 | 1,420 | 1,500 | 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 6: Main Operations and Projects

| Operations | Projects |
|---|---|
| School feeding operations (School feeding meeting with caterers and monitoring) | Acquisition of movable and immovable assets (Manufacture and supply of 1,420 No. Dual desks and 50 No. teachers' tables for selected schools, Manufacture and Supply 300No. Hexagonal Desks and Chairs for KGs, Construction of 1 No. 3 Units |
| Supervision and inspection of education delivery (Supervision and Monitoring by Education | |

| | |
|--|---|
| Directorate,) | |
| Development of youth, sports and culture (Support to District Sports Activities, Support to Culture Development in the District) | Classroom Block, Office, Store and 6 Seater Aqua Privy Toilet Facility at Odaho, Construction of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility Waterso (Retention), Construction of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Mem Domi, Completion of 1 No. 3 bedrooms teachers quarters Manso Nyamebeyere, Completion of 1 No. 2 Units KG Block, Office, Store and 2 Seater Aqua Privy Toilet Facility at Dawusaso, Completion of 1 No. 2 storey boys dormitory and 1 No. 2 House Master's Bungalow at Manso Adubia Senior High School at Adubia - (Retention), Construction of 1 No. 2-Units KG Block with ancillary facilities at Manso Nkran (Retention), Construction of 1 No. 2-Units KG Block with ancillary facilities at Agroyesum (Retention), Construction of 1 No. 3 bedroom Quarters for Dir. of Education) |
| Support to teaching and learning delivery (Organisation of 3 Mock Exams for JHS in the district, Scholarship/Bursary, My First Day at School, STIME, Support the organisation of orientation for all newly trained teachers in the district, Support the organisation of Best Teacher awards for teachers in the district, Support the organisation of Inter-schools Quiz competition, end of term exams and BECE, Support to Documentation of Basic School lands, etc.) | . |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2: Public Health Services and Management

1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate and the Environmental health unit with only 4 staff.

Funds to undertake the sub-programme include DACF, DDF and IGF. Community members, development partners and other departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Public Health Services and Management

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|---|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Access to quality health care services improved | No. of CHO trained on data quality audit | 30 | 30 | 35 | 35 | 35 | 35 | 35 |
| | No. of sub district leaders trained on DHIMS 2 Pivot tables | 20 | 20 | 20 | 20 | 20 | 20 | 20 |
| | % of EPI coverage increased | 95% | 92% | 95% | 77% | 95% | 95% | 95% |
| | % of Family Planning acceptor rate covered | 40.0% | 40.9% | 40.0% | 29.5% | 40.0% | 40.0% | 40.0% |
| | No. of OPD attendance | 90% | 85.4% | 90% | 78.2% | 90% | 90% | 90% |
| | % of OPD attendance insured | 90% | 85.40% | 90% | 75.0% | 90% | 90% | 90% |
| Health Workers Capacity built on COVID 19 activities | No. of Health Workers trained | 70 | 70 | 70 | 70 | 70 | 70 | 70 |
| Confirmed COVID 19 cases Contact Traced | % of cases traced | 98% | 95% | 98% | 92% | 97% | 97% | 97% |

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

| Operations | Projects |
|---|---|
| Internal management of the organization (NHIS claim validation, Annual Performance Review, Monthly data validation, Training and Capacity Building) | Acquisition of movable and immovable assets (Completion of Maternity Ward for Adimposo II CHPS Compound, Construction of 2 No. 1 bedroom semidetached Nurses quarters, Procurement of 4 No. Motorbikes for outreach activities, etc.) |
| District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control) | |
| Public health services (AFP case search, Tuberculosis (Case detection, Sputum transportation), Nutritional surveillance, EPI vaccination) | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department 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 or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 3 officers would be carrying out this sub-programme comprising of 1 Community Development Officer and 2 Social Welfare Officers.

Major challenges of the sub-programme include: delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), inadequate personnel.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement - Social Welfare and Community Development

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|--------------------------|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Paid LEAP beneficiaries Six cycles in the year | No. of persons benefited | 911 | 911 | 980 | 980 | 1,000 | 1,090 | 1,090 |

| | | | | | | | | |
|--|--|----|----|----|----|----|-----|-----|
| PWDs supported financially | No. of PWDs supported financially | 50 | 33 | 50 | 0 | 80 | 100 | 120 |
| | No. of PWDs supported with income generated activity | 30 | 25 | 30 | 0 | 56 | 62 | 65 |
| Increase education to communities on good living, domestic Violence, child protection and child labour | Number of communities sensitised | 5 | 12 | 12 | 15 | 28 | 37 | 37 |

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Internal management of the organisation (PWD and other meetings expenses) | |
| Social intervention programmes (Provision of financial support to PWDs, support PWDs with Income generating activities, enrolling elderly persons onto NHIS, educational programmes to improve awareness on domestic violence, home management, child protection and formation of virgin clubs in some selected schools, effects of teenage pregnancy, etc.) | |
| Community mobilization (activities relating to focus group discussions, women group discussions, | |

| |
|---|
| community entry and sensitization, etc.) |
| Child right promotion and protection (activities relating to child custody cases, paternity cases, child abuse and child maintenance cases, etc.) |
| |

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| |
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| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

2. Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;

- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total of 7 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Environmental Health and Sanitation Services

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|---|--|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Food, drink vendors and handlers medically screened | Number food vendors tested and certified | 1,500 | 1,427 | 1,500 | N/A | 2,000 | 2,000 | 2,000 |
| Improved environmental sanitation | Number communities sensitized | 10 | 4 | 10 | 2 | 10 | 10 | 10 |
| | Number of clean up exercise organized | 5 | 4 | 5 | 2 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

| Operations | Projects |
|---|--|
| Covid-19 Sanitation related expenditures (COVID-19 activities, Provision of Sanitary tools, equipment, detergents, etc.) | Acquisition of movable and immovable assets (Construction of 20 No. Seater W/C toilet facility at Kwabenaso, Construction of Slaughter Slap at Kumpese and Datano, etc.) |
| Environmental Sanitation Management (Procurement of noise pollution gadgets, Preparation of DESSAP and Health education, etc.) | |
| Solid Waste Management (Provision of 2 final disposal sites at Adubia and Manso Nkran, Evacuation of mountainous solid waste and other liquid waste, Dislodgement (Liquid Waste management, | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

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

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

The physical planning is responsible for:

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

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

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

The Physical Planning department has no personnel and due to that the office in our mother District (Amansie West) exercises oversight responsibility. The Works Department on the other hand has 2 staff that carry out the infrastructure delivery

and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including RING and SRWSP.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF, GOG, and Internally Generated Revenue (IGF). A total of 1 staff would be carrying out this sub-programme comprising of 1 Assistance Physical Planner who also doubles as the head of department.

The main challenge confronting the sub-programme is lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Physical and Spatial Planning

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|--|--------------------------|-------------|--------------------------|-------------------------------------|--|---|---|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Preparation of Base Maps/ layout schemes | Name of Towns | Adubia, Keniago & Datano | Adubia | Adubia, Keniago & Datano | Final Stage Keniago, Datano, Adubia | Mem, Watreso, Koninas, Nkran, Agroyesum, Ankam | Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam | Mem, Watreso, Koninase, Nkran, Agroyesum, Ankam |
| Statutory planning committee meeting organized | No. of Statutory Planning Committee meetings organized | 4 | 2 | 4 | 2 | 4 | 4 | 4 |
| Create public awareness on development control | No. of public awareness organized | 6 | 0 | 5 | 2 | 10 | 10 | 10 |
| Issuance of development permit | No. of Development permits issued | 20 | 0 | 30 | 21 | 30 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Internal management of the organization (Technical subcommittee meeting, Statutory Planning Committee meetings and Planning Education, Revaluation of landed properties, etc.) | |
| Land use and spatial planning (Local Plan Preparation, Street Signage Installation , Development Controls, | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

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

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and

the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staff in the Works Department executing the sub-programme which comprises of 1 Engineer who is the head of the department, 1 Assistant Engineer and 1 Assistant Quantity Surveyor.

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, and IGF.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Interference from chiefs and opinion leaders.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Infrastructure Development

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|--------------------------------|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Project inspected | No. of site meetings organised | 12 | 12 | 4 | 7 | 12 | 12 | 12 |
| Life span of Assembly buildings and other assets | No. of Vehicles Repaired | 3 | 3 | 3 | 4 | 6 | 6 | 6 |

| | | | | | | | | |
|---|---|------|------|------|-------|------|------|------|
| increased through repairs and maintenance | No. of Buildings Renovated | 3 | 3 | 2 | 2 | 5 | 5 | 5 |
| Portable water coverage improved | No. of boreholes rehabilitated/constructed | 5 | 5 | 3 | 3 | 4 | 4 | 4 |
| District Electrification System Improved | No. of Electricity Bulbs Supplied | 500 | 225 | 300 | 6,400 | 500 | 500 | 500 |
| Building Regulations enforced | No. of educational durbar organised | 6 | 7 | 6 | 3 | 10 | 10 | 10 |
| | No. of communities visited to check regulations | 6 | 7 | 6 | 4 | 10 | 10 | 10 |
| Effective and efficient transport system provided | Kilometres of road rehabilitated | 15km | 13km | 10km | 5km | 10km | 10km | 10km |

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

| Operations | Projects |
|---|---|
| Maintenance, rehabilitation, refurbishment and Upgrading of existing assets (Maintenance of Office Equipment and Machinery, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture & Fixtures, Maintenance of Machinery & Plant, Community Initiated Projects (CIP), Renovation of open Market sheds, Maintenance and Supply of Street Lights, etc.) | Acquisition of Movable and Immovable Assets (Construction of Fire Station at Adubia, Construction of lockable stores and lorry park at Datano, Drilling and Mechanisation of 5 No. Boreholes) |
| Supervision and regulation of infrastructure development (Development Controls, Site inspection, etc.) | Maintenance of selected feeder roads (Reshaping/ Maintenance of selected Feeder roads) |
| | Maintenance, rehabilitation, refurbishment |

| |
|--|
| |
| |

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|--|
| and Upgrading of existing assets (Grading and Clearing of AmSDA Administration site, Rehabilitation and Mechanisation of Selected Boreholes) |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries/ Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in

growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the now Ghana Enterprise Agency (GEA) formerly National Board of Small Scale Industries (NBSSI) in the District. The unit has no officers since the unit is not established in the District but has an oversight responsibility from the head at Amansie West district.

3. Budget Sub-Programme Results Statement

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

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|---|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Potential and existing entrepreneurs trained on alternative livelihood | No. of people Counseled on Business Regulatory Requirements | - | - | - | - | 200 | 200 | 200 |
| | No. of individuals trained on Products Packaging, branding and Labelling | - | - | - | - | 50 | 50 | 50 |
| | No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc | - | - | - | - | 100 | 100 | 100 |
| | No. of LBAs/FBOs trained | - | - | - | - | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

Table 3212: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Promotion of Small, Medium and Large scale enterprise (Business Counseling & Regulatory Requirement Training, Training for LBA/FBO members formation of Association-LBA, Technical Training in Products Packaging, branding and Labeling, Revamping of Cassava Processing Factories Factory, Community Based Training in Soap and Detergent Making, Beads Making, Leather Works, etc) | |
| Development and promotion of Tourism potentials | |

(Development of Watreso (Abankesieso) tourist site)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers,

marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 13 officers including the Head of department.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partners i.e. CIDA/MAG.

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement – Agricultural Development

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|--|--|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Staff and farmers trained on climate smart agriculture | No. trained | 40 | 30 | 60 | 40 | 60 | 60 | 60 |
| Birds distributed under RFJ | No. of birds | 500 | 500 | 1,000 | 1,000 | 1,000 | 1,500 | 1,500 |
| PFJ, RFJ and PERD awareness created | No. of communities | 30 | 30 | 40 | 25 | 50 | 50 | 50 |
| AEAs trained on extension delivery | No. of AEAs trained | 17 | 17 | 20 | 10 | 20 | 20 | 20 |
| AEAs home and farm visit increased | No. of farmers reached with extension messages | 4,000 | 6,230 | 6,000 | 3,180 | 7,200 | 8,400 | 8,400 |
| Acreage of Maize increased | Acreage of Maize cultivated | 250 | 200 | 350 | 160 | 400 | 400 | 400 |
| Study tours for farmers organised | No. of farmers | 50 | 25 | 50 | 25 | 50 | 50 | 50 |
| Formation of FBOs and out-grower concepts intensified | FBOs formed on production | 3 | 3 | 5 | 1 | 5 | 5 | 5 |
| Crop demonstrations established | No. of plots established | 54 | 54 | 20 | 10 | 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 34: Main Operations and Projects

| Operations | Projects |
|---|----------|
| Internal management of the organization (Maintenance of official vehicle/motorbikes, create awareness on PFJ and RFJ in district, organise national farmers day) | |
| Extension services (train farmers on safe handling and use of pesticides, train farmers on climate smart agriculture, home and farms visit by AEAs, train farmers on HIV/AIDS and child labour on the effect on agriculture, organise study tours to no till centre farmers to learn GAPS, train farmers on fall army worm identification management, create awareness on disease, pest on small ruminants, pets and poultry (avian flu), organize 2-day (two) training for livestock farmers on animal husbandry practices (supplementary feeding medication, housing) | |
| Agricultural research and demonstration farms (two (2)-day training organise for women in liquid soap making, conduct two (2) food demonstrations for women in nutrition and fortified foods, etc.) | |
| Production and acquisition of improved agricultural inputs (operationalize agricultural inputs) | |
| Surveillance and management of Diseases and Pest (procure vaccines and antibiotic for control of rabies, PPR and manges) | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- Organize 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;

- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are no officers since the unit has not been established and in view of that oversight responsibility is exercised by the mother District – Amansie West.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include lack of staff and inadequate funding.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement – Disaster Prevention and Management

| Main Outputs | Output Indicator | Past Years | | | | Projections | | |
|---|--|-------------|-------------|-------------|-----------------|------------------|----------------------|----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | As at July 2021 | Budget Year 2022 | Indicative Year 2023 | Indicative Year 2024 |
| Support to disaster victims in affected communities | No. of Individuals supported with relief items | 10 | 6 | 10 | 0 | 10 | 10 | 10 |
| Training for Disaster volunteers | No. of volunteers trained | - | - | - | - | 10 | 10 | 10 |
| Campaigns on disaster prevention organised | No. of campaigns organised | 8 | 12 | 5 | 10 | 5 | 5 | 5 |

| | | | | | | | | |
|---|-------------------------|---|---|----|----|----|----|----|
| Small scale mining pits Reclaimed | No. of Acres covered | 5 | 2 | 20 | 11 | 20 | 20 | 20 |
| Rivers and gutters (Drainage) distilled | No. drainages distilled | - | - | 12 | 1 | 8 | 8 | 8 |

4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

| Operations | Projects |
|--|----------|
| Disaster management (Media Sensitization and discussion on Bush Fires, Tree Planting in selected zones, Inspection of Disaster Scenes and Disaster talk shows, Revitalization of DVGs and Disaster Reduction Measures, Distilating Major gutters to avoid flooding, Visiting communities close to Major River, etc.) | |