



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AFIGYA KWABRE NORTH DISTRICT ASSEMBLY



AFIGYA KWABRE NORTH DISTRICT ASSEMBLY

In case of reply, the number and date of this letter should be quoted

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REPUBLIC OF GHANA

**P.O. BOX 3,
BOAMANG - ASHANTI
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Our Ref. No.: **AKNDA/**
Your Ref No.:

Date: 23rd September, 2021

PUBLICATION OF 2021 DRAFT ANNUAL COMPOSITE BUDGET

We write to forward to you, per the attached, the publication of the 2022 Draft Annual Composite Budget. The draft budget includes:

- Projected Revenues from All Sources for the 2022 Fiscal Year
- Projected Expenditures for the 2022 Fiscal Year

Thank you.

FRANCIS ASOKWA SARPONG
DISTRICT CO-ORD. DIRECTOR
For: DISTRICT CHIEF EXECUTIVE

**ALL ASSEMBLY MEMBERS
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL HEADS OF DEPARTMENT/UNIT/AGENCY
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL DISTRICT PLANNING CO-ORDINATING UNIT MEMBERS
AFIGYA KWABRE NORTH DISTRICT ASSEMBLY
BOAMANG**

**ALL MEMBERS
ANYINASU AREA COUNCIL
AHENKRO**

**ALL MEMBERS
BOAMANG AREA COUNCIL
BOAMANG**

**ALL MEMBERS
TETREM/KYEKYEWERE AREA COUNCIL
TETREM**

**THE GENERAL PUBLIC
AFIGYA KWABRE NORTH DISTRICT
ALL COMMUNITIES**

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Afigya Kwabre North District Assembly (AKNDA) is established by Legislative Instrument (L.I.) 2334, 2017 and is located in the central part of the Ashanti Region covering an area of approximately 228.0km² representing 0.94 percent of the entire region (24,370.5km²). It lies between Longitude 1°40'W and 1°25'W and Latitude 6°50'N and 7°10'N. The District shares boundaries with five districts, in the North with Ejura-Sekyedumasi Municipal, Afigya Kwabre South District to the South, Sekyere South District to the East and Atwima Nwabiagya North and Offinso South Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was carved out from the defunct Afigya Kwabre District Assembly in 2017 in pursuance to the decentralisation programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralisation process started in 1988. The AKNDA was inaugurated on Thursday, 15th March, 2018. Its capital is sited at Boamang, about 55.0 kilometres from Kumasi and lies 12.0 kilometres from Kumasi-Offinso-Akomadan highways. The District has 31 settlements (27 communities), which are divided into Three (3) Area Councils and further sub-divided into 15 Electoral Areas. Politically and administratively, the District covers the entire Afigya Kwabre North Consistency. Some of the notable communities in the District include; Denase, Akom, Nkwantakese, Esaase, Ahenkro, Kwamang, Amoako, Boamang, Maase, Kyerekrom, Nsuotem, Abroma, Penteng, Soko, Akom, Tetrem and Kyekyewere.

1.2 Population Structure

According to the 2010 Population and Housing Census (PHC), the Afigya Kwabre North District has a total population of 62,529, which accounts for 1.3 percent and 0.3 percent of the population of Ashanti Region and Ghana respectively. Using the growth rate of 2.7 percent, the population of the District is projected at 67,487 in 2020, 68,226 in 2021, and 70,494 in 2022 (using the

Exponential Method of Population Projection). This suggests that the District has the potential to increase in size and grow to support any development in the District.

Out of the District's total population, the proportion of female population is 50.9 percent (34,359) and that of male population is 49.1 percent (33,131). This gives a sex ratio of 96.4 indicating that for every 96 males there are 100 females.

The proportions of children (less than 15 years) constitute 43.0 percent, youth (15-24 years) constitute 17.6 percent, and the aged (65+ years) constitute 4.6 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.6%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. The District's young population of 60.6 percent is higher than both the region (58.4%) and national (58.3%). Likewise, the proportion of children (less than 15 years) representing 43.0 percent is higher than both regional and national averages of 37.7 percent and 38.3 percent respectively. This implies that there is a high and increasing youthful and growing population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

In totality, the District's proportion that form the dependency age group (less than 15 years and 65+ years) is 47.6 percent compared to the working age group (15-64 years) of 52.4 percent. The age dependency ratio of the District is 90.8 percent, which is higher than the regional average of 72.5 percent and national average of 75.6 percent. This implies that every 100 persons aged 15-64 years (working age group) support about 91 dependents (children and aged) in the District. This suggests that those in the working age group carry a heavier burden of supporting many dependents in the District.

2. VISION OF THE DISTRICT ASSEMBLY

To become a highly professional and responsive Local Government Authority that provides basic public services which meet the development needs of the people within the District.

3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to strategically formulate plans and programmes through citizens' participation for effective mobilization and utilisation of human, material and financial resources for development. This should bring about a qualitative change in the physical environment and the livelihoods of people in the District.

4. GOAL

The development goal of the Afigya Kwabre North District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

5. CORE FUNCTIONS

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2334, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.

- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- 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.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 65.6 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (65.6%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 43.2 percent of income of the people comes from Agriculture. Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13

operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

b. MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over four (4) market centres but all of them have no ultra-modern market facilities. The District has three weekly market days at Kyekyewere (Fridays), Tetrem (Tuesdays) and Boamang (Fridays). About 75.0 percent of the District have access to these periodic markets. Despite the existence of these facilities, there is still the challenge of post-harvest losses in the District, which can largely be attributed to lack of storage system and processing facilities.

Middle women mainly from Kumasi, Suame, Agona and Offinso play an important role in the marketing of agricultural produce in the District. Most of the farmers sell off their produce to these middle women and men on market days which they in turn sell at urban markets within and outside the District. Unfortunately, these middle women dictate the prices of the agricultural produces and in most cases the negotiations are unfavourable to the farmers. There is, therefore, the need to promote the patronage of the locally produced foodstuffs by the School Feeding Programme, Second Cycle Institutions and among others.

c. ROAD NETWORK

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Offinso-Akomadan Highways. The Table below shows the level of road network in the District.

| Road Class | Roads | Condition of Road |
|------------|--|-------------------|
| 1st Class | <ul style="list-style-type: none"> Kumasi-Denase-Ahenkro-Offinso Road | Good |
| 2nd Class | <ul style="list-style-type: none"> Boamang-Offinso Road Maase-Adukro-Oyera Road Amoako-Domeabra-Agona Road Akom-Nkwantakese Road | Fair |
| 3rd Class | <ul style="list-style-type: none"> Ahenkro-Kwamang-Boamang-Tetrem-Kyekyewere Road Denase-Esaase-Pampatia-Penteng Road Amponsahkrom Junction-Amponsahkrom Boamang-Soko-Abroma-Adukro Abidjankrom Junction-Abidjankrom Kwamang-Duaponko Road Banko Junction-Banko Road Prabon Junction-Prabon Road | Bad |

d. EDUCATION

There are 68 basic schools (37 KG & Primary and 31–JHSs) in the District for the 2019/2021 academic year including public and private schools. These are grouped into five educational circuits. These schools give a coverage/accessibility rate of 80.5 percent with an average walking distance of 2.7km. There are four Senior High Schools (SHSs) in the District located at Ahenkro, Boamang (Yet to be absorbed by Government), Tetrem and Kyekyewere. The Ghana Education Service has certified all these institutions. These public and private educational institutions provide human resources development opportunities for children and youth in the District.

e. HEALTH

Health delivery in the District is through nine (9) health facilities made up of Six (6) health centres located at Ahenkro, Nkwantakese, Kwamang, Boamang, Tetrem and Kyekyewere, and two (2) CHPS Compounds located at Nsuotem and Amponsahkrom. The only private health facility is a maternity block located at Denase. Each facility covers at least three communities with an average travelling distance of 8.5km. The District has no hospital. Therefore, the Assembly, as part of Government Policy of Agenda 111, has allocated 15 acres of land for the construction of the District Hospital at Boamang. There is no medical doctor in the District. The facilities are manned by Physician Assistants with the support of general registered and community health nurses.

The health centres in the District are being complimented by facilities in neighboring Districts such as the St. Patrick's Hospital at Offinso and Komfo Anokye Teaching Hospital. It is not easy to access these facilities due to the relatively poor nature of roads in the District.

The situation of human resource for health is gradually improving for all categories of nurses. However, there is still more room for improvement. The ratio of Nurse-Population Ratio is 1:2,637 which is below the national standard 1:1,350. The Physician Assistant-Population Ratio stands at 1:8,439. The District has no office for District Health Insurance Scheme making new registrations and renewals very difficult in the District.

f. WATER AND SANITATION

The main potable water facilities in the District are Ghana Water Company Systems, Small Town Water Systems, Boreholes and Hand-dug wells. There are 134 boreholes and 13 hand-dug wells in the District. Boamang, Kyerekrom, Amoako, Kwamang, Tetrem and Kyekyewere have small town water systems whereas Ahenkro, Denase, Akom and Nkwantakese have access to Ghana Water Company Systems. The District has potable water coverage of about 80.1 percent as at 2020 with an average distance of 284.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population. This also calls for the provision of additional water facilities in this era of COVID-19 pandemic.

There are 383 known household latrines and 13 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.1 percent access to improved public toilet facilities and 1.5 percent access to improved household toilet facilities with an average distance of 264.4m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

g. ENERGY

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the major communities in the District are connected to the national electricity grid. The accessibility to electricity has created enabling environment for economic activities that require power to operate across the District without much difficulty. The virgin communities without electricity in the District include Duaponko, Abidjankrom, Oyera, Amponsahkrom, Sofialine and Prabon, however, the rest of the communities are in need electricity extension.

7. KEY ACHIEVEMENTS IN 2021

The mandate of the Afigya Kwabre North District Assembly, as expressed in the Local Governance Act 2016, Act 936, as responsible for the overall development of the District, has achieved the following per the year under review 2021.

| Sectors | Achievements |
|----------------------|--|
| Education | <ul style="list-style-type: none">• 1No. 3-Unit Classroom Block constructed at Ahenkro – 100% Completed• 1No. 3-Unit Classroom Block constructed at Oyera – 100% Completed• 1No. 3-Unit Classroom Block constructed at Kyekyewere – 100% Completed• 1No. 6-Unit Classroom Block constructed at Afigyaman SHS, Kyekyewere – 100% Completed• 550No. Mono Desks supplied to supplied – 100% Completed• 50No. Hexagonal KG Desks supplied to supplied – 100% Completed• 1No. 4-Unit Teachers’ Quarters constructed at Otumfour Osei Tutu College, Tetrem – 80% Completed• 1No. 12-Unit Classroom Block constructed at ST. Michael SHS, Ahenkro – 80% Completed• 1No. 9-Unit Classroom Block constructed at ST. Michael SHS, Ahenkro – 80% Completed• 1No. 3-Unit Classroom Block constructed at Methodist JHS, Kyekyewere – 80% Completed• 1No. 3-Unit Classroom Block constructed at R/C Primary School, Kyekyewere – 80% Completed• 1No. Dining Hall constructed at Afigyaman SHS at Kyekyewere – 50% Completed• 1No. 3-Unit Classroom Block constructed at R/C Primary School, Kyekyewere – 80% Completed• 1No. 2-Unit KG Classroom Block constructed at Soko – 40% Completed• 1No. 2-Unit KG Classroom Block constructed at Boamang – 40% Completed• 1No. 2-Unit KG Classroom Block constructed at Tetrem – 40% Completed |
| Health | <ul style="list-style-type: none">• 1No. CHPS rehabilitated at Amponsahkrom – 100% Completed• 1No. Maternity Block rehabilitated at Amponsahkrom – 100% Completed• 1No. Nurses’ Quarters at Kwamang – 70% Completed• Extended Electricity to Health Centre constructed at Nkwantakese – 100% Completed |
| Water and Sanitation | <ul style="list-style-type: none">• 1No. 10-Seater Water Closet Toilet constructed at Boamang – 100% Completed• 1No. 10-Seater Water Closet Toilet constructed at Kwamang – 100% Completed• 1No. 10-Seater Water Closet Toilet constructed at Soko – 100% Completed• 1No. 10-Seater Water Closet Toilet constructed at Kyerekrom – 60% Completed• 4No. Refuse Dump Sites evacuated – 100% Completed• 7No. Mechanised Boreholes constructed at selected communities for Covid-19 – 100% Completed• 21No. Boreholes constructed at selected communities for Covid-19 – 50% Completed• 4No. Clean and Green Campaigns organised at selected communities for Covid-19 – 100% Completed |

| | |
|---|---|
| Local Economic Development | <ul style="list-style-type: none"> 1No. 24-Unit Market Stalls constructed at Nkwantakese – 100% Completed 1No. 24-Unit Market Stalls constructed at Kwamang – 100% Completed 1No. Community Centre rehabilitated at Boamang – 100% Completed |
| Road | <ul style="list-style-type: none"> 22.0km Tarred Road from Maase to Kyekyewere – 100% Completed 10.2 Tarred Road from Ahenkro Junction to Maase – 100% Completed 11.9km Tarred from Ampsonahkrom Junction to Bepoase – 100% Completed |
| Agriculture | <ul style="list-style-type: none"> 1,602 Farmers supported under Planting for Food and Jobs – 100% Completed 10,905 Bags of Fertilizers (Urea and NPK) distributed to farmers under 50% subsides benefiting 11,565 farmers – 100% Completed 1,303 Bags of Seedlings (Maize and Rice) distributed to farmers under 50% subsides benefiting 2,080 farmers – 100% Completed |
| Administration | <ul style="list-style-type: none"> 1No. 3-Bedroom Residential Building constructed at Boamang – 100% Completed 1No. District Assembly Administration Block constructed at Boamang – 80% Completed 1No. 5-Bedroom 2-Storey Residential Building constructed at Boamang – 30% Completed • |
| Security | <ul style="list-style-type: none"> 1No. Court Building Office constructed at Boamang – 100% Completed 1No. Court Residential Building constructed at Boamang – 100% Completed 1No. Police Post constructed at Kwamang – 70% Completed 1No. Security Office Complex constructed at Boamang – 55% Completed |
| Social Interventions Programmes | <ul style="list-style-type: none"> 4No. Training Programme on HIV/AIDS organised – 100% Completed 65 Persons With Disabilities trained and sponsored in the District – 100% Completed Distribution of LEAP funds assisted – 100% Completed Relief items and Food items distributed of disaster victims – 100% Completed |
| Capacity Building Programmes | <ul style="list-style-type: none"> 4No. Training Programmes for staff and Assembly Members organised – 100% Completed |
| Social Accountability and Town Hall Meetings Programmes | <ul style="list-style-type: none"> 4No. Training Programmes for staff and Assembly Members organised – 100% Completed 15 Electoral Areas toured – 100% Completed 3No. Town Hall Meetings organised at Boamang, Ahenkro and Tetrem – 100% Completed |

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

The Afigya Kwabre North District Assembly budgeted an amount of GH¢510,300.00 for IGF for 2021 financial year. Out of this budgeted figure, GH¢291,064.76 representing 57.04 percent was actualized in July, 2021. This indicates that 57.04 percent achievement was recorded in 2021 from January to July for IGF Only. On the other hand, with all the sources of revenue, the Assembly projected to receive GH¢8,639,971.25, out of which GH¢3,100,401.66 representing 35.88 percent have been realized as at July, 2021.

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|--|
| ITEM | 2019 | | 2020 | | 2021 | | Performance as a Percentage of total actual |
| | Budget (GH¢) | Actual (GH¢) | Budget (GH¢) | Actual (GH¢) | Budget (GH¢) | Actual as at Jul. (GH¢) | |
| Property Rates | 45,500.00 | 48,533.00 | 59,000.00 | 63,774.70 | 56,000.00 | 29,997.00 | 10.31 |
| Fees | 78,000.00 | 64,694.00 | 72,800.00 | 73,697.00 | 74,500.00 | 46,621.00 | 16.02 |
| Fines | 1,000.00 | 0.00 | 2,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| Licenses | 189,700.00 | 142,262.33 | 182,600.00 | 161,600.93 | 175,800.00 | 121,541.92 | 41.76 |
| Land | 102,000.00 | 71,935.00 | 108,000.00 | 103,344.00 | 122,000.00 | 80,224.84 | 27.56 |
| Rent | 58,500.00 | 30,676.03 | 55,000.00 | 18,865.00 | 80,000.00 | 12,680.00 | 4.36 |
| Investment | - | - | - | - | - | - | - |
| Miscellaneous | 4,000.00 | 0.00 | 3,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 |
| Total | 478,700.00 | 358,100.36 | 480,400.00 | 421,281.63 | 510,300.00 | 291,064.76 | 57.04 |
| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
| ITEM | 2019 | | 2020 | | 2021 | | Performance as a Percentage of total revenue |
| | Budget (GH¢) | Actual (GH¢) | Budget (GH¢) | Actual (GH¢) | Budget (GH¢) | Actual as at Aug. (GH¢) | |
| IGF | 478,700.00 | 358,100.36 | 480,400.00 | 189,810.03 | 510,300.00 | 291,064.76 | 57.04 |
| Compensation transfer | 1,072,786.91 | 1,190,515.92 | 1,176,239.62 | 1,130,320.70 | 1,368,631.42 | 798,368.34 | 58.33 |
| Goods and Services transfer | 52,390.34 | 11,339.57 | 40,723.25 | 44,994.43 | 50,889.00 | 26,018.06 | 51.13 |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 4,038,972.53 | 2,366,761.72 | 4,759,290.33 | 2,878,788.8 | 4,163,565.00 | 254,254.32 | 6.11 |
| DACF-RFG | 649,818.20 | 462,754.00 | 504,636.02 | 585,604.74 | 1,717,585.87 | 1,690,484.00 | 98.42 |
| MAG | 94,841.56 | 94,841.56 | 94,841.56 | 157,641.46 | 92,426.00 | 40,212.18 | 43.51 |
| Total | 6,387,509.54 | 4,484,313.13 | 7,056,130.78 | 5,218,631.83 | 8,639,971.25 | 3,100,401.66 | 35.88 |

(b) EXPENDITURE PERFORMANCE

As at July, 2021, out of the expenditure budget of GH¢8,639,971.25, GH¢2,283,279.79 representing 26.42 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢3,100,401.66 to the actual expenditure of GH¢2,283,279.79 in 2021 balance surplus of GH¢817,121.87 representing 25.6 percent is left for the implementation of other budgeted activities of the year. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|---------------------|--------------------|---------------------|---------------------|---------------------|-------------------------|--|
| ITEM | 2019 | | 2020 | | 2021 | | Performance as a Percentage of total revenue |
| | Budget (GH¢) | Actual (GH¢) | Budget (GH¢) | Actual (GH¢) | Budget (GH¢) | Actual as at Jul. (GH¢) | |
| Compensation | 1,242,167.55 | 1,225,701.60 | 1,227,891.22 | 1,190,511.62 | 1,498,463.86 | 855,152.65 | 57.07 |
| Goods and Services | 2,053,830.56 | 1,403,766.45 | 2,605,39.51 | 2,043,735.92 | 2,730,120.61 | 507,293.29 | 18.58 |
| Assets | 3,082,511.43 | 1,332,246.81 | 3,222,844.05 | 2,540,012.08 | 4,356,641.52 | 943,523.57 | 21.66 |
| Total | 6,378,509.54 | 3,961,14.86 | 7,056,130.78 | 5,774,259.62 | 8,639,971.25 | 2,283,279.79 | 26.42 |

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

| Focus Area | Policy Objectives | Budget (GH¢) |
|--|---|---------------------|
| Development Dimension: Economic Development | | |
| Private Sector Development | Support entrepreneurs and SME development | 20,000.00 |
| Private Sector Development | Enhance Domestic Trade | 10,000.00 |
| Tourism and Creative Arts Development | Diversify and expand the tourism industry for economic development | 5,000.00 |
| Agriculture and Rural Development | Modernise and enhance agricultural production systems | 823,644.31 |
| Development Dimension: Social Development | | |
| Education and Training | Enhance inclusive and equitable access to, and participation in quality education at all levels | 652,063.87 |
| Education and Training | Strengthen school management systems | 230,000.00 |
| Youth Development | Promote job creation and decent work | 13,000.00 |
| Health and Health Services | Ensure accessible, and quality Universal Health Coverage (UHC) for all | 80,000.00 |
| Health and Health Services | Ensure the reduction of new HIV and AIDS/STIs infections, especially the vulnerable groups | 20,818.00 |
| Social Protection | Strengthen social protection for the vulnerable | 144,906.96 |
| Water and Environmental Sanitation | Improve access to safe and reliable water supply services for all | 333,415.64 |
| Water and Environmental Sanitation | Enhance access to improved and reliable environmental sanitation services | 322,000.00 |
| Development Dimension: Environment, Infrastructure and Human Settlements | | |
| Transport Infrastructure: Road, Rail, Water and Air | Improve efficiency and effectiveness of road transport infrastructure and services | 1,290,733.22 |
| Energy and Petroleum | Ensure availability of, clean, affordable and accessible energy | 50,000.00 |
| Human Settlements and Housing | Promote sustainable spatially integrated development of human settlements | 85,000.00 |
| Climate Variability and Change | Enhance institutional capacity and coordination for effective climate action | 10,000.00 |
| Deforestation, Desertification and Soil Erosion | Improve forest and protected areas | 15,000.00 |
| Development Dimension: Governance, Corruption and Public Accountability | | |
| Public Policy Management | Enhance capacity for policy formulation and coordination | 2,193,695.32 |
| Human Security and Public Safety | Enhance security service delivery | 85,000.00 |
| Development Dimension: Emergency Planning and Response (Including Covid-19 Recovery Plan) | | |
| Hydro-Meteorological Threats | Promote proactive planning and implementation for disaster prevention and mitigation | 65,000.00 |
| Development Dimension: Implementation, Coordination, Monitoring and Evaluation | | |
| Implementation and Coordination | Strengthen plan preparation, implementation and coordination at all levels | 110,000.00 |
| Implementation and Coordination | Strengthen monitoring and evaluation systems at all levels | 70,500.00 |
| TOTAL GRAND | | 9,340,020.47 |

10. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline (2019) | | Previous year's performance (2020) | | Current year's Actual Performance (2021) | |
|---|---|-----------------|----------|------------------------------------|----------|--|--------------------|
| | | Target | Actual | Target | Actual | Target | Actuals as at Jul. |
| Functionality of substructure enhanced | Percentage of substructures functioning adequately | 100% | 100% | 100% | 100% | 100% | 100% |
| Staff accommodation and working environment improved | Percentage increase in staff accommodation and working environment | 10.00% | 0.00% | 10.00% | 0.00% | 10.00% | 10.00% |
| | Number of Capacity Building Programmes organised | 6 | 6 | 6 | 6 | 6 | 4 |
| Financial management improved | Percentage of total IGF mobilized | 100.00% | 74.80% | 100.00% | 87.69% | 100.00% | 57.00% |
| | Percentage of expenditure kept within budget | 100% | 100% | 100% | 100.00% | 100.00% | 100.00% |
| | Number of Capital Projects implemented from IGF | 2 | 2 | 2 | 2 | 2 | 2 |
| Access to quality housing improved | Percentage of households living in standard housing units | 35.00% | 38.00% | 40.00% | 44.00% | 45.00% | 31.00% |
| | Number of communities with street naming and property addressing system | 1 | 1 | 1 | 1 | 1 | 2 |
| State of feeder roads improved | Length of feeder roads maintained/reshaped | 10.0km | 10.0km | 10.0km | 22.0km | 15.0km | - |
| | Length of feeder roads tarred | 10.3km | 10.3km | 10.3km | - | 22.0km | 44.1km |
| Access to electricity power generation capacity expanded | Number of 'virgin' communities connected with electricity | 6 | 0 | 6 | 0 | 6 | - |
| | Number of streetlights installed and maintained | 100 | 100 | 100 | 600 | 100 | - |
| Access to potable water supply improved | Number of communities provided with portable water (Boreholes and Mechanised) | 5 | 5 | 9 | 3 | 5 | 6 |
| Access to improved sanitation facilities | Number of final disposal sites created | 0 | 0 | 1 | 1 | 1 | 2 |
| | Number food vendors tested and certified | 865 | 1,017 | 810 | 835 | 1,000 | - |
| | Number of sanitation programmes organised | 4 | 4 | 15 | 15 | 15 | 6 |
| Access to basic education improved | Net Enrolment Rate of basic schools | 65.00% | 65.00% | 66.00% | 65.00% | 68.00% | 55.00% |
| | Number of school buildings constructed | 3 | 3 | 3 | 3 | 3 | 4 |
| | Number of school furniture supplied | 800 | 800 | 800 | 800 | 1,000 | 600 |
| Environment for teaching and learning enhanced | Increased in Pupil-Teacher Ratio | 30:01:00 | 30:01:00 | 30:01:00 | 30:01:00 | 30:01:00 | 28:01:00 |
| | BECE Pass Rate | 65.00% | 65.00% | 65.00% | 67.00% | 65.00% | - |
| Access to quality healthcare improved | Number of health facilities constructed/rehabilitated | 1 | 1 | 1 | 1 | 2 | 2 |
| | Percentage of population registered with NHIS | 43.00% | 45.00% | 46.00% | 48.20% | 49.00% | 43.50% |
| Incidence of HIV and other STIs reduced | HIV/AIDS prevalence rate | 0.05% | 0.05% | 0.05% | 0.05% | 0.04% | 0.03% |
| Adequate support for community initiated projects provided | Number of community initiated infrastructural projects supported | 5 | 5 | 5 | 3 | 5 | 0 |
| | Number of training programmes organised for CIP | 4 | 4 | 4 | 4 | 4 | 3 |
| Adequate support to vulnerable and marginalized people provided | Number of vulnerable people trained in Income Generating Activities | 38 | 35 | 40 | 37 | 40 | 22 |
| | Number of people supported under LEAP | 965 | 965 | 965 | 965 | 965 | 965 |
| Local Economic Development productivity improved | Number of training programmes organised under LED | 4 | 4 | 4 | 4 | 4 | 3 |
| | Number of functional market facilities constructed | 2 | 2 | 2 | 2 | 2 | 2 |
| Agricultural productivity improved | Percentage increase in crops yield | 10.00% | 8.00% | 10.00% | 11.50% | 12.00% | - |
| | Number of training programmes organised for farmers | 12 | 12 | 12 | 12 | 12 | 6 |
| | Number of farmers supported under PERD and PFJ | 1,000 | 1,125 | 1,000 | 1,002 | 1,000 | - |
| Security facilities and safety assurance improved | Number of security services facilities provided | 1 | 1 | 1 | 1 | 1 | 2 |

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The management and administration budget programme objectives are:

- To ensure effective implementation of the decentralisation policy and programmes.
- To provide human resource planning and development of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To improve fiscal revenue mobilization and public expenditure management.

2. Budget Programme Description

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of these programmes will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management.

The programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Human Resource Department, Information Service Department, Accounts Unit and Revenue Unit, and Internal Audit Unit.

A total staff strength of 31 is involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Procurement Officers, Statistical Officers, MIS Officers, HR Officers, Information Officers, Accountants and Revenue Officers, Internal Auditors and other support staff (that is Executive Officers, NABCO Personnel and Drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (Dacf) and District Assemblies' Common Fund-Responsiveness Factor Grant (Dacf-RFG) and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the Sub-programme is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the eleven (11) departments of Assembly in order to ensure the effectiveness and efficiency in the performance of the District. The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: ; General Administration Unit, Procurement Unit, Statistical Service Unit, Management Information Service (MIS) Unit, Radio Unit and Records Unit, Information Service Department and Internal Audit Unit

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACP, etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the

general public. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|-------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year, 2022 | Indicative Year, 2023 | Indicative Year, 2024 | Indicative Year, 2025 |
| Functionality of substructure enhanced | Number of substructures established and functional | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Staff accommodation and working environment enhanced | Number of staff accommodation constructed | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 |
| | Number of office accommodation constructed | 1 | 0 | 1 | 0.9 | 1 | - | - | 1 |
| | Number of staff offices equipped | 11 | 5 | 11 | 11 | 11 | 11 | 11 | 11 |
| | Number of vehicles maintained and repaired | 5 | 5 | 5 | 5 | 7 | 7 | 7 | 7 |
| | Number of administrative activities undertaken | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Quarterly Performance Report improved | Quarterly Performance Report submitted to RCC | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| Management meetings enhanced | Number of management meetings held | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| Security services improved | Number of DISEC meetings held | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------|----------|
|------------|----------|

| | |
|---|---|
| 1. Provision for Rentals-Office & residential building | 14. Acquisition of Plant for the provision of electricity |
| 2. Implementation of Community Initiated Projects in the District | 15. Maintenance of official vehicles and renewal of statutory licenses (road worthy, insurance) |
| 3. Payment of compensation to affected farmers for the construction of office buildings | 16. Procurement of official vehicle |
| 4. Strengthening of Sub-district structures | 17. Construction of 1No. 5-Bedroom 2-Storey with Fence Wall and Mechanised Borehole with Overhead Tank at Boamang |
| 5. Implementation of Internal Management programmes and activities of the Assembly | 18. Construction of 1No. 3-Bedroom Residential Building with Ancillary Facilities at Boamang |
| 6. Procurement of office furniture and fittings | 19. Renovation of Assembly Offices at Boamang |
| 7. Procurement of office facilities and accessories | |
| 8. Implementation of NALAG Activities | |
| 9. Organisation of Official Celebrations | |
| 10. Procurement of Stationery and Consumables | |
| 11. Implementation of Member of Parliament's programmes and activities | |
| 12. Maintenance of security in the district | |
| 13. Implementation of Statistical Department programmes and activities | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are eight (8) staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle, inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--------------------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year, 2022 | Indicative Year, 2023 | Indicative Year, 2024 | Indicative Year, 2025 |
| Revenue Mobilisation and | Percentage of total IGF mobilized | 100.00% | 74.80% | 100.00% | 57.00% | 100.00% | 100.00% | 100.00% | 100.00% |

| | | | | | | | | | |
|------------------------|--|----------|----------|----------|----------|----------|----------|----------|----------|
| Expenditure Management | Number of Trial Balance prepared | 12 | 12 | 12 | 7 | 12 | 12 | 12 | 12 |
| | Number of Fee-Fixing Resolution gazetted | - | - | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of revenue mobilisation activities organised under RIAP | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Value Books procured | 60 Packs | 30 Packs | 60 Packs |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| 1. Updating revenue data and revaluation of properties | |
| 2. Procure Value Books, Stationery & Office Consumables | |
| 3. Implementation of RIAP programmes and activities | |
| 4. Carrying out monitoring of revenue stations | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To prepare composite plans, budgets, procurement plans and reports for all Departments and Units.
- To monitor the implementation of programmes, projects and activities of all Departments and Units.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit, Budget Unit and Procurement Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of eight (8) staff of the Central Administration Department (Planning, Budget and Procurement Units). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Procurement Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|-------------|-------------|-------------|-------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year, 2022 | Indicative Year, 2023 | Indicative Year, 2024 | Indicative Year, 2025 |
| Monitoring and Evaluation of Programmes, Projects and Activities undertaken | Number of Progress Reports prepared | 5 | 5 | 5 | 3 | 5 | 5 | 5 | 5 |
| | Number of DPCU and M&E meeting held | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| Development plans and Composite Budgets prepared | Number of Budget Committee meeting held | 5 | 5 | 5 | 4 | 5 | 5 | 5 | 5 |
| Procurement Plans and Updates prepared, and Tender Meetings held | Number of Procurement Plans and Updates prepared | 5 | 5 | 5 | 3 | 5 | 5 | 5 | 5 |
| | Number of Tender Committee meeting held | 4 | 7 | 4 | 4 | 5 | 5 | 5 | 5 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| 1. Organisation of Monitoring and Evaluation Missions of Projects and Programmes in the District | |
| 2. Preparation and Review of Annual Action Plan and Composite Budgets | |
| 3. Gazetting of Fee-Fixing Resolution and Bye-laws | |
| 4. Preparation and Review of Procurement Plans | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. This will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

Under here, the report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful District's programmes, projects and objectives for the growth and development of the District. The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Administrative Unit). The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|-------------|-------------|-------------|-------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year, 2022 | Indicative Year, 2023 | Indicative Year, 2024 | Indicative Year, 2025 |
| Functionality of substructure enhanced | Number of substructures established and functional | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Assembly Meetings conducted | Number of Ordinary General Assembly meetings organised | 3 | 3 | 3 | 1 | 3 | 3 | 3 | 3 |
| | Number of Executive Committee meeting held | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of Public Relations and Complaints Committee meeting held | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of Statutory sub-committee meeting held | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 |
| | Number of Audit Committee meeting held | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| 1. Provision for organisation of various Committee Meetings (Sub-Committees, Executive Committee, PRCC, General Assembly, Town Hall, Audit Committee, etc.) | |
| 2. Strengthening of Sub-District Structures of the Assembly (2%) | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Management Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

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

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from IGF, DACF and DACF-RFG. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|-------------|-------------|-------------|-------------|-------------------|-----------------------|-----------------------|-----------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year, 2022 | Indicative Year, 2023 | Indicative Year, 2024 | Indicative Year, 2025 |
| Salary Administration conducted | Number of Monthly validation ESPV conducted | 12 | 12 | 12 | 7 | 12 | 12 | 12 | 12 |
| | Number of staff paid with transfer grants | 3 | 2 | ≥4 | ≥4 | ≥4 | ≥4 | ≥4 | ≥4 |
| Capacity building plan prepared and implemented | Number of Composite training plan prepared and approved | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of training workshops held by the Assembly | 6 | 4 | 6 | 6 | 6 | 6 | 6 | 6 |
| Administration of Human Resource Management Information System (HRMIS) conducted | Number of updates and submissions conducted | 12 | 12 | 12 | 7 | 12 | 12 | 12 | 12 |
| Appraisal of staff conducted | Number of staff appraisal conducted | 79 | 35 | ≥79 | ≥79 | ≥79 | | | |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| 1. Organisation of Capacity Building Programmes for Staff, Revenue Collectors and Assembly Members | |
| 2. Implementation of Human Capacity Building/Staff Appraisal/HRMIS/ Statistical activities | |
| 3. Payment of Composite Employees' Compensation for Established Post and Non-Established Post | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To improve and accelerate housing delivery in the District.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the needs of the District.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. The two main Departments tasked with the responsibility of delivering the program are Physical Planning and Works Departments. This programme will be implemented through physical and spatial planning, and infrastructure development.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is implemented with funding from IGF, DACF, GOG and other Donor Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement and management of communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There is only one staff to support the implementation of the programme. The major challenge facing the Unit is the inadequate staffing levels, inadequate office space and untimely releases of funds. For instance, the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | 2022 | 2023 | 2024 | 2025 | | | | |
| Statutory meetings convened | Number of Statutory Planning Committee held | 12 | 12 | 12 | 7 | 12 | 12 | 12 | 12 |
| | Number of Technical Sub-committee held | 4 | 3 | 4 | 4 | 4 | | | |
| Street Naming Exercise | Number of communities with street named and properties addressed | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 |
| Planning Schemes prepared and approved | Number of Planning Schemes approved at the Statutory Planning Committee | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| 1. Implementation of Physical Planning Department activities- Implementation, processing, installation, publication and management of Street Naming and Property Addressing Database and Preparation, revision, approval and implementation of Local Plans, Structure Plans and District Spatial Plan Development Framework | |
| 2. Preparation of Local Plans and acquisition of demarcated Land Banks for industrial zones and other public facilities in the District | |
| 3. Implementation of Programmes, Activities and Meetings of Planning and Building Inspectorate Unit (Development Control) and its decisions, recommendations and actions | |
| 4. Organisation and implementation of actions, decisions and recommendations of meetings of Spatial Planning Technical Sub-committee and Spatial Planning Committee in the Implementation, processing, management, approval and allocation of Building Permit applications in the Local Plans and other related Development Applications in the District | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street light and LED Bulbs, construction and maintenance of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has three staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, inadequate staffing levels, inadequate office space and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | | Past Years | Projections |
|--------------|--|------------|-------------|
|--------------|--|------------|-------------|

| | Output Indicator | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|--------------------------------|--|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | | | | | 2022 | 2023 | 2024 | 2025 |
| Feeder roads improved | Length of feeder road reshaped | 15.0km | 15.0km | 15.0km | - | 15.0km | 15.0km | 15.0km | 15.0km |
| Street lights provided | Number of street light bulbs provided | 100 | 200 | 100 | - | 100 | 100 | 100 | 100 |
| Water facilities provided | Number of boreholes constructed | 9 | 23 | 5 | - | 5 | 5 | 5 | 5 |
| Sanitation facilities provided | Number of improved sanitation facilities constructed/rehabilitated | 2 | 2 | 2 | 3 | 3 | 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.

| Operations | Projects |
|--|--|
| 1. Implementation of Works Department activities-Operation and Maintenance | 3. Reshaping of feeder road network in the District |
| 2. Provision of support for the construction of 50No. Household Toilets to end Open Defecation | 4. Construction of By-pass at Amoako Bridge |
| | 5. Maintenance of street lighting system in the District |
| | 6. Completion of Community Centre at Maase |
| | 7. Construction of 4No. Mechanized borehole and 4No. 10-seater WC squat toilets at Boamang, Soko, Kyerekrom and Abroma |
| | 8. Completion of 19No. Boreholes in the District |
| | 9. Rehabilitation of Water and Sanitation facilities in the District |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development.

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

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

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

The funding sources for the programme include IGF, DACF, GOG, DACF-RFG and other Donor Funds. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of twelve (12) from the Social Welfare and Community Development Department (4), Environmental Health Unit (7) and, Birth and Death Registry (1) with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit, District Youth Authority and Youth Employment Agency (YEA). However, these units will provide technical backstopping towards achieving the sub-programme objectives. These units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 19. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACP, GOG), inadequate office equipment, inadequate school buildings, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|----------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | | | 2022 | 2023 | 2024 | 2025 |
| Educational infrastructure and facilities increased | Number of School Buildings | 2 | 2 | 4 | 4 | 3 | 3 | 4 | 4 |

| | | | | | | | | | |
|--|---|-------|-------|-------|-------|-------|-------|-------|-------|
| | constructed/ rehabilitated | | | | | | | | |
| School Management improved | Number of DEOC activities organised | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| Capacity Building Programmes for Teachers and Students organised | Number of participants in STMIE clinics | 40 | 40 | 40 | 20 | 50 | 50 | 50 | 50 |
| School Enrolment increased | Number of students provided with bursaries | 45 | 45 | 50 | 0 | 50 | 50 | 50 | 50 |
| | Number of pupils fed under School Feeding Programme | 1,500 | 2,000 | 2,100 | 2,100 | 2,150 | 2,150 | 2,200 | 2,200 |
| BECE Performance improved | Number of Mock Examination conducted | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | BECE Pass Rate | 60% | - | ≥65% | ≥70% | ≥75% | | | |
| Educational infrastructure and facilities increased | Number of School Buildings constructed/ rehabilitated | 4 | 4 | 4 | 3 | 4 | 3 | 3 | 3 |
| | Number of Teachers' Quarters constructed | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| | Number of school furniture supplied | 800 | - | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Sports Development improved | Number of sports activities organised | 2 | 2 | 2 | 1 | 2 | 2 | 2 | 2 |
| Youth Employment | Number of Youth employed under NYEA | 160 | 100 | 150 | 200 | 250 | 250 | 250 | 250 |
| Adult Education organised | Number of training programmes organised for adult education | 4 | 2 | 4 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| | |
|------------|----------|
| Operations | Projects |
|------------|----------|

| | |
|--|--|
| 1. Implementation of District Education Fund and Education Service Programmes (Equipment, Tools, Training), Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities | 10. Rehabilitation of Educational facilities |
| 2. Organisation of 'My First Day at School' in the District | |
| 3. Provision of Teaching and Learning Materials (TLMs), COVID-19 PPEs and Folic Acid to support schools in the District | 11. Completion of the Construction of 1No. Dining Hall at Afigyaman Senior High School at Kyekyewere |
| 4. Implementation of School Feeding Programme to promote Girl Child Education | 12. Completion of the Construction of 1No. 3-Unit Classroom Block with Office, Store and Staff Common Room at Oyera |
| 5. Conducting Mock Examinations for Junior High Schools in support schools in the District | 13. Construction of 1No. 3-Unit classroom block with office, store and ICT laboratory at Ahenkro |
| 6. Provision, reviewing and updating of water and toilet facilities in public schools in the District | 14. Completion of the construction of 1No. 3-Unit Classroom Block with office, store and staff common room at Kyekyewere |
| 7. Provision for Maintenance of School Buildings and Other Facilities in the District | 15. Maintenance of School Buildings and Other Facilities in the District |
| 8. Facilitation of the organisation of sports and cultural activities in the District | 16. Payment of Classroom Blocks, Clinics and teachers' Quarters under SIF in the District |
| 9. Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions | 17. Construction of Boamang School Park and KVIP Toilet and Implementation of Sports/Culture activities in the District |
| | 18. Construction of 1No. 6-Unit Teachers Quarters at Boamang |
| | 19. Construction of 2No.KG Classroom Blocks at Boamang and Soko |
| | 20. Acquisition and supply of Mono Desk for School in the District |
| | 21. Implementation of Social Intervention Fund Projects |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of seven (7). Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities. .

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|-------------------------------|-----------------------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | | | 2022 | 2023 | 2024 | 2025 |
| Health care services improved | Number of Health Facilities | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 |

| | | | | | | | | | |
|--|--|-----|-----|-------|----|--------|--------|--------|--------|
| | constructed/ rehabilitated | | | | | | | | |
| HIV/AIDS Programmes organised | Number of HIV/AIDS programmes organised | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| Sanitation Improvement Programmes organised | Number of Sanitation Programmes organised | 12 | 12 | 12 | 8 | 12 | 12 | 12 | 12 |
| | Number communities sensitized under deadly diseases | NA | 15 | 12 | 12 | ≥12 | ≥12 | ≥12 | ≥12 |
| | Number of fumigation exercise organised | 12 | 18 | 12 | 12 | 12 | | | |
| | Number of Final Disposal Sites created | 1 | - | 1 | 2 | 2 | 2 | 2 | 2 |
| Food Vendors screened | Number of refuse dump sites evacuated | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of food vendors screened | 875 | 975 | 1,000 | - | ≥1,100 | ≥1,200 | ≥1,300 | ≥1,400 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| <ol style="list-style-type: none"> Implementation of District Response Initiative on HIV/AIDS, Epidemic, Immunization Programme, Malaria Prevention and Covid eradication activities (0.5%) Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative Implementation of clean and green campaign Organisation and implementation of Sanitation Programmes and Activities-Solid and Liquid at Markets, Public Places, Lorry Stations, Sanitation Days and Other Places Communication Organisation of educational campaigns on food hygiene and safety, and screening of 1,200 food/drinks vendors Fumigation of the District against diseases Management of Landfill Site and evacuation/ pushing of refuse dump sites in the District | <ol style="list-style-type: none"> Maintenance of Health Facilities in the District Completion of Rehabilitation of 1No. Maternity Block at Ahenkro Acquisition of Final Disposal Site Purchase of Tricycle |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The Units involved in Community Development Unit and Social Welfare Development Unit. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District.

The sub-programme is being implemented with four (4) staff of the Department. The main sources of funding of the programme are from GOG, DACF, PWDGF and IGF. The main beneficiaries of the programme are the people in the Afigya Kwabre North District. The main challenges encountered in carrying out this sub-programmes are untimely release of funds, inadequate office space, logistics for public education and lack of training for staff.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | | | 2022 | 2023 | 2024 | 2025 |
| Income Generating Activities organised | Number of PWDs trained and assisted in Income Generating Activities | 100 | 135 | 100 | 65 | 100 | 100 | 100 | 100 |

| | | | | | | | | | |
|--|---|-----|-----|-------|-------|-------|-------|-------|-------|
| Child Labour improvement | Number of communities sensitized on Child Labour | 10 | 10 | 10 | 5 | 10 | 10 | 10 | 10 |
| Community Initiated Projects (CIP) implemented | Number of communities sensitized and implementing CIP | 10 | 10 | 10 | 5 | 10 | 10 | 10 | 10 |
| | Number of Communal Labour organised | 10 | 10 | 10 | 5 | 10 | 10 | 10 | 10 |
| NGOs and Day Care Centres activities monitored | Number of NGOs activities monitored | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of Day Care Centres monitored | 10 | 10 | 10 | 5 | 10 | 10 | 10 | 10 |
| Social intervention programmes undertaken | Number of people benefiting from LEAP | 965 | 965 | 1,000 | 1,100 | 1,200 | 1,200 | 1,200 | 1,200 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| 1. Implementation of Social Welfare and Community Development Department programmes and activities | |
| 2. Implementation of People with Disability Programmes - Training of PWDs in petty trading and vocational skills | |
| 3. Implementation of Child Right Promotion and Protection, Gender Empowerment and Mainstreaming activities | |
| 4. Training of 100 women in income generating activities and home management in the District | |
| 5. Organisation of monitoring exercise of Day Care Centres | |
| 6. Implementation of social intervention programmes under LEAP | |
| 7. Procurement of Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The sub-programme objective of the Birth and Death Registration Services is:

- To attain universal births and deaths registration in the District.

2. Budget Sub-Programme Description

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

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

The sub-programme is delivered by only one staff with funds from IGF, DACF and GoG. This would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|--------------------|--------------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | | | 2022 | 2023 | 2024 | 2025 |
| | Number of days reduced from | 10 | 10 | 10 | 8 | 10 | 10 | 10 | 10 |

| | | | | | | | | | |
|--|---|----|----|----|----|----|----|----|----|
| Turnaround time for issuing of true certified copy of entries of Births and Deaths | twenty (20) to ten (10) working days | | | | | | | | |
| | Number of Communal Labour organised | 10 | 5 | 10 | 10 | 10 | 4 | 4 | 4 |
| Burial Permits issued | Number of burial permits issued to the public | 56 | 56 | 60 | 55 | 50 | 40 | 30 | 30 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| 1. Implementation of Birth and Death Registry's programmes and activities and Sensitisation activities in the District | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District.

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

The programme is being delivered through the offices of the Departments of Agriculture, Business Resource Center (BRC) and Co-operatives. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme.

The programme is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Resource. Total staff strength of 17 are involved in the delivery of the programme. This programme will be funded from IGF, DACF, DACF-RFG, GOG and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are:

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of one (1).

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | 2022 | 2023 | 2024 | 2025 | | | | |
| | | | | | | | | | |

| | | | | | | | | | |
|---|---|----|----|----|-----|-----|-----|-----|-----|
| Local Economic Development productivity increased | Number of Market Facilities constructed | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| | Number of training programmes organised for MSMEs | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| | Number of small businesses registered | 43 | 82 | 94 | 124 | 144 | 145 | 150 | 155 |
| | Number of Traders provided with loans | 50 | 50 | 60 | 70 | 80 | 85 | 90 | 95 |
| | Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations | 4 | 2 | 4 | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| 1. Implementation of BAC activities (Monitoring, Counselling and Sensitization) | 4. Construction of 1No. 24-unit Market Stalls at Denase |
| 2. Provision of support to small and medium scale businesses to access loans in the District | 5. Construction of 1No. 24-unit Market stalls and Rehabilitation of Ahenkro Mrak |
| 3. Organisation of basic intermediate and advance training in vocational skills | 6. Maintenance of Market Facilities in the District |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 17 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--------------|------------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | | | | | | | | |

| | | | | | | 2022 | 2023 | 2024 | 2025 |
|--|--|--------|--------|--------|-----|--------|--------|--------|--------|
| Agricultural Productivity increased | Number of training programmes organised under climate change and green economy for farmers under PFJ | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| | Number of farmers' day conducted | 1 | 1 | 1 | - | 1 | 1 | 1 | 1 |
| | Number of Farm Based Organisations formed | 10 | 5 | 10 | 10 | 10 | 10 | 10 | 10 |
| | Number of framers trained | 100 | 50 | 100 | 100 | 130 | 140 | 150 | 160 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 10,000 | 60,000 | 10,000 | - | 10,000 | 10,000 | 10,000 | 10,000 |
| | Number of farmers benefited | 300 | 107 | 100 | 144 | 100 | 100 | 100 | 100 |
| Pests and Diseases Controlled | Number of farmers trained in agro-chemicals | 150 | 200 | 250 | 300 | 300 | 300 | 300 | 300 |
| | Number of agro-chemical dealers trained | 30 | 20 | 35 | 35 | 40 | 40 | 40 | 40 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| 1. Provision of Agricultural Support Services through home and farm visits, e-extension and increase resilience of farmers to climate change by adoption of climate smart activities | |
| 2. Provision of input support to 100 needy farmers with 200 bags of NPK and 100 bags of Urea fertilizers in the correct handling in support of SMART Climate Change | |
| 3. Establishment and distribution of 10,000 coconut seedlings to 142 farmers under the Planting for Export and Rural Development (PERD) programme and application of Climate Change related Programmes | |
| 4. Awareness creation and monitoring of input supplies under the Planting for Food and Jobs (PFJ) programme and Climate Change Related Programmes | |
| 5. Implementation of Modernization of Agricultural (MAG) Programmes for the benefit of farmers and other value chain actors in promoting SMART Climate Change in the District | |
| 6. Organisation of Annual Farmers' Day | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Disaster prevention and Management is:

- To increase access to security services for the protection of life and property.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 15 staff under the NADMO Unit who will be responsible for the implementation of this sub-programme. The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked for the Unit.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | 2022 | 2023 | 2024 | 2025 | | | | |
| Disaster Prevention Management promoted | Number of disaster prone communities collated | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| | Number of public education organised on Disaster | 10 | 21 | 20 | 15 | 20 | 20 | 20 | 20 |
| | Number of communities provided with relief items | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| Security services improved | Number of Police Post/Station constructed/rehabilitated | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|---|
| 1. Provision of support for disaster victims | |
| 2. Organisation of education campaigns on disaster prevention and climate change issues | |
| 3. Training of staff and disaster volunteer groups (DVGs) in the District | 4. Completion of the Construction of 1No. Fire Service Station, Ambulance service unit and NADMO Office with Mechanised Borehole at Boamang 5. Completion of the Construction of 1No. Police Post at Kwamang |

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

The sub-programme objective of the Natural Resource Conservation is:

- To reverse forest and land degradation.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming at the forest reserves areas and plant trees in degraded areas in the District. The Forestry Commission Unit of the Natural Resource and Forestry Conservation Department will deliver this.

There are seven staff under the Forestry Commission Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Forest Reserve Areas and the Forestry Commission Unit. The challenge faced by the Unit is the delay in the release of DACF, which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|
| | | 2020 Budget | 2020 Actual | 2021 Budget | 2021 Actual | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | 2022 | 2023 | 2024 | 2025 | | | | |
| Climate Change and Green economy activities enhanced promoted | Number of public education organised on Climate Change | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |
| | Number of trees planted in degraded areas | 1,000 | 1,000 | 10,000 | 21,000 | 20,000 | 20,000 | 20,000 | 20,000 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|-----------------|
| 1. Implementation of Forestry Department activities-Tree Planting, Clean and Green Campaign, Illegal Farming and Natural Resources Conservation Activities | |
| 2. Planting of trees at degraded forestry areas, along river banks and road | |
| 3. Organisation and implementation of Sensitisation Programmes on Climate Change and Green Economy Awareness in the District | |
| 4. Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District | |

PART C: FINANCIAL INFORMATION

SUMMARY OF 2022 COMPOSITE BUDGET

| Projects and Programmes | Location | Source of Funding/Annual Budget (GH¢) | | | | | | Justification/ Remarks |
|---|-----------------------------|---------------------------------------|-----|------------|------|--------|-------------------|------------------------------------|
| | | IGF | GOG | DACF | DPAT | OTHERS | Total | |
| A. Central Admin. | | | | | | | | |
| 1. Provision for Assembly's Lands (Payment of Compensation) and Office Buildings (Rent) at Boamang, Tetrem and Kyekyewere | Boamang, Tetrem, Kyekyewere | 10,637.00 | - | 893,741.37 | - | - | 904,378.37 | Protection of Assets |
| 2. Provision for Operations of General Equipment, Machineries, Office Furniture and Fixtures, Tools, Computers and Accessories, and procurement of Plant (Generator) for Office Use | Boamang | 10,000.00 | - | 180,000.00 | - | - | 190,000.00 | Improve Operations of the Assembly |
| 3. Provision for Operations of Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment) and procurement of official vehicle | Boamang | 10,693.66 | - | 210,000.00 | - | - | 220,693.66 | Improve Operations of the Assembly |
| 4. Provision for Operational cost and lubricants for Official Vehicles and Motors (Nissan Patrols, Pick-ups, Tipper Truck, Motorbikes & Other General Equipment) | Boamang | 8,000.00 | - | 20,000.00 | - | - | 28,000.00 | Improve Operations of the Assembly |
| 5. Provision for Travel and Transport Allowance for Operational activities in the District | District wide | 8,500.00 | - | 20,000.00 | - | - | 28,500.00 | Improve Operations of the Assembly |
| 6. Provision for General Equipment, Machineries, Office Furniture and Fixtures, Tools, Plant (Generator), Computers and Accessories and Others | Boamang | 9,600.00 | - | 20,000.00 | - | - | 29,600.00 | Improve Operations of the Assembly |
| 7. Organisation of National Celebrations (6th March, etc.) in the District | District wide | 3,000.00 | - | 30,000.00 | - | - | 33,000.00 | Promote unity and togetherness |
| 8. Provision for Donations and Other Social Responsibilities in the District | District wide | 2,000.00 | - | - | - | - | 2,000.00 | Social responsibilities |

| | | | | | | | | |
|--|---------------|----------|---|------------|---|---|-------------------|--|
| 9. Implementation of constituency programmes for Bursaries, Building Materials, LED, Relief Items and other interventions in the District | District wide | - | - | 350,000.00 | - | - | 350,000.00 | Support to communities and self-help projects |
| 10. Provision for Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings) | District wide | 1,000.00 | - | 40,000.00 | - | - | 41,000.00 | Operational cost of administrative activities |
| 11. Organisation of Community Education Programmes on COVID-19 Protocols in the District and other Unanticipated Programmes | District wide | 3,000.00 | - | 20,000.00 | - | - | 23,000.00 | Improve Community Education Programmes |
| 12. Organisation of Community Education Programmes on National Programmes in the District | District wide | 3,000.00 | - | 50,000.00 | - | - | 53,000.00 | Improve Community Education Programmes |
| 13. Organisation of Community Education Programmes on Clean and Green Campaigns in the District | District wide | 4,000.00 | - | 50,000.00 | - | - | 54,000.00 | Improve Community Education Programmes |
| 14. Organisation and implementation of actions, decisions and recommendations of Meetings held by DPCU, ISCC, DEOC, Health Committee, District Monitoring Team, Budget Committee, Management Meeting, District Tender Committee, Local Economic Development Team, Site Meeting and Other Meetings | Boamang | 7,000.00 | - | 50,000.00 | - | - | 57,000.00 | Improve statutory meetings & M&E of the Assembly |
| 15. Preparation, approval, submission, implementation and reporting of Departmental/Unit Annual Action Plans and Reports, Annual Action Plan and Progress Reports, Composite Budget and Reports, Procurement Plan and Updates, DESSAP Plan and Reports, RIAP and Reports, O&M Plan and Reports, LED Plans and Reports, Evaluation Reports, Implementation Reports, Sensitisation Reports, Contract Documents, Contract Register, Project Completion Reports, Contract Administration and Management, Capacity Building Reports, Monitoring and | District wide | 3,600.00 | - | 30,000.00 | - | - | 33,600.00 | Improve submission and implementation of statutory plans and reports |

| | | | | | | | | |
|---|----------------------|------------|--------------|------------|-----------|---|---------------------|---|
| Evaluation activities and Other Related Reports | | | | | | | | |
| 16. Conducting, reporting and registering of projects under Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency permits in the District | Selected Communities | 2,500.00 | - | 10,000.00 | - | - | 12,500.00 | Environmental and Social assessment of programmes and projects |
| 17. Organisation of Public Financial Management Town Hall Meetings, Town Hall Meetings, Public Hearings, Consultation Meetings, Public Announcements, Stakeholders Forums, Community Durbars, Community Engagement Programmes, Community Familiarisation Tour, Community Sensitisation Programmes, Information Centre/Radio Discussion, Project Commissioning, Site Meetings, and Other Social Accountability Programmes on Planning, Budgeting, implementation, monitoring and other Public/Community activities in the District | Selected Communities | 6,600.00 | - | 50,000.00 | - | - | 56,600.00 | Improve Social Accountability and Stakeholders Participation programmes |
| 18. Payment of Composite Employees' Compensation (Established Post and Non-Established Post) | District wide | 152,122.64 | 1,234,103.00 | - | - | - | 1,386,225.64 | Remuneration of employees |
| 19. Preparation, implementation and reporting of Human Resource Department Activities, Staff Promotion, Salary and Appraisal, HRMIS, Capacity Building and Training Plan Programmes (Local Governance Act, 2016 (Act 936), LGS Protocols and Other Laws) under all revenue sources in the District | District wide | 10,000.00 | 12,875.00 | 100,000.00 | 45,859.00 | - | 168,734.00 | Improve efficiency of staff and Assembly functionnaires |
| 20. Provision for transfer grants to newly posted staff in the District | Boamang | 30,000.00 | - | - | - | - | 30,000.00 | Improve efficiency of staff |

| | | | | | | | | |
|--|---------------|-------------------|---------------------|---------------------|------------------|----------|---------------------|---|
| 21. Organisation of Sensitisation Programmes for Economic and Political Empowerment and against Violence for Women and Men under Gender Based Violence interventions | District wide | 2,000.00 | - | 20,000.00 | - | - | 22,000.00 | Women and men economic and political empowerment |
| 22. Organisation, implementation and reporting of Meeting's actions, decisions and recommendations of General Assembly, Executive Committee, Sub-committees, Public Relations and Complaints Committee (PRCC), District Security Council and Client Service Unit activities and other related issues | District wide | 18,000.00 | - | 50,000.00 | - | - | 68,000.00 | Improve decentralization programmes |
| 23. Implementation of Area Council Activities, Client Service Unit Activities, Record/Registry Computerized Database System, Website Development and Update | District wide | 11,000.00 | - | 63,271.03 | - | - | 74,271.03 | Improve decentralization programmes |
| 24. Organisation and implementation of actions, decisions and recommendations of Auditing Activities, Work Plans and Reporting - Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member's Letters, and other related auditing activities | District wide | 4,000.00 | - | 15,000.00 | - | - | 19,000.00 | Improve auditing of the Assembly |
| 25. Publication of Draft Composite Budget, Final Composite Budget, Annual Statement of Accounts, Newsletters, Notice Board, Information Centres, Project Advertisement, External Audit Reports to Assembly Members, Statutory Bodies and the General Public | District wide | 2,900.00 | - | 7,000.00 | - | - | 9,900.00 | Improve transparency, accountability and information sharing with the key stakeholders and the public |
| Sub-total 1-Central | | 323,153.30 | 1,246,978.00 | 2,279,012.40 | 45,859.00 | - | 3,895,002.70 | |

| B. Finance Department | | | | | | | | |
|--|---------------|------------------|----------|-------------------|---|---|-------------------|--|
| 26. Implementation of Departmental Financial Transfers and Financial Activities through submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books | District wide | 22,200.00 | - | 50,000.00 | - | - | 72,200.00 | Improve Financial monitoring and reporting |
| 27. Payment of Utility Bills, Postal, Bank and Other Charges | Boamang | 9,800.00 | - | 10,000.00 | - | - | 19,800.00 | Mandatory financial transactions |
| 28. Provision of logistics (Raincoats, Identification T-Shirts and other incentives) for revenue collectors under RIAP | District wide | 3,000.00 | - | 10,000.00 | - | - | 13,000.00 | Improve Revenue Mobilisation |
| 29. Compilation and updating of District Revenue Software (Moveable & Immoveable) and Property Valuation for Properties, Businesses, Operating Permits and other unidentified revenues under RIAP | District wide | 2,000.00 | - | 100,000.00 | - | - | 102,000.00 | Improve Revenue Mobilisation |
| 30. Preparation and Implementation of Revenue Improvement Action Plan Activities-Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training and submission of Financial Reports | District wide | 10,500.00 | - | 100,000.00 | - | - | 110,500.00 | Improve Revenue Mobilisation |
| Sub-total 2-Finance | | 47,500.00 | - | 270,000.00 | - | - | 317,500.00 | |
| C. Physical Plg Dept | | | | | | | | |
| 31. Implementation of Physical Planning Department activities, Street Naming with signage and Property Address activities | District wide | 1,200.00 | 5,504.00 | 40,000.00 | - | - | 46,704.00 | Improve Streets naming exercise and other activities |
| 32. Organisation of Community Education Programmes on proper usage of land | District wide | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Land management improvement |
| 33. Implementation of District Spatial Development Framework, Structure Plan and | District wide | 1,000.00 | - | 20,000.00 | - | - | 21,000.00 | Improve Local Plans and housing standards of basic amenities |

| | | | | | | | | |
|---|-------------------------------|-----------------|-----------------|-------------------|---|---|-------------------|---|
| Local Plans, Housing Standards, Design and Construction (Household Toilet Facilities) by PPD and Works Department | | | | | | | | (Household Toilet Facilities) |
| 34. Organisation and implementation of actions, decisions and recommendations of meetings of Technical Planning Sub-committee and Spatial (Statutory) Planning Committee in the issuance of Building Permits and other related Applications in the District | District wide | 3,000.00 | - | 30,000.00 | - | - | 33,000.00 | Improve the issuance of Building Permits and other related Applications |
| Sub-total 3-Physical Planning Dept | | 6,200.00 | 5,504.00 | 100,000.00 | - | - | 111,704.00 | |
| D. Works Dept | | | | | | | | |
| 35. Implementation of Works Department activities | District wide | 10,000.00 | 4,259.37 | 100,000.00 | - | - | 114,259.37 | Improve Operations of the Works Department |
| 36. Reshaping of Kwamang-Duaponko-Kodiebe Road (5.80km) Feeder Roads | Kwamang-Duaponko-Kodiebe Road | - | - | 139,406.59 | - | - | 139,406.59 | Operation and Maintenance, and movement of goods & services |
| 37. Reshaping of Abidjankrom Junction-Abidjankrom (1.60km), Banko Junction-Otumfour Osei Tutu II SHS-Banko Road (1.19km) and Soko-Abroma-Adukro Road (1.00km) Feeder Roads | District wide | - | - | 125,750.17 | - | - | 125,750.17 | Operation and Maintenance, and movement of goods & services |
| 38. Reshaping of Prabon Junction-Prabon Chief's Palace Road (4.00km) Feeder Roads | District wide | - | - | 127,176.96 | - | - | 127,176.96 | Operation and Maintenance, and movement of goods & services |
| 39. Reshaping of 1.00km Road Network from Nsuotem to Merge of Offin and Abankro Rivers Tourist Site and 1.30km Road Network from Kyekyewere to Amankra, the Natural Lake Tourist Site to promote tourism in the District | District wide | - | - | 115,626.75 | - | - | 115,626.75 | Improve Tourism Development under LED |

| | | | | | | | | |
|--|----------------------|------------------|-----------------|-------------------|-------------------|---|---------------------|---|
| 40. Supply of 400 pieces of Street Light Bulbs to various communities within the District for maintenance of Street Light Bulbs | District wide | 10,000.00 | - | 150,381.00 | - | - | 160,381.00 | Operation and Maintenance, and Security improvement |
| 41. Provision for maintenance of 5No. Boreholes in selected communities | Selected Communities | - | - | - | 102,195.98 | - | 102,195.98 | Improve access to potable water |
| 42. Construction of 1No. Mechanised Borehole and 1No. 10-Seater Water Closet Squat Toilet at Abromah | Abromah | - | - | - | 90,000.00 | - | 90,000.00 | Improve environmental & sanitation management |
| 43. Completion of the construction of 1No. 10-Seater Water Closet Squat Toilet with Mechanised Borehole at Soko | Soko | - | - | - | 50,000.00 | - | 50,000.00 | Improve environmental & sanitation management |
| 44. Provision of support for 50No. Household Toilets to end Open Defecation in District | District wide | - | - | 100,000.00 | - | - | 100,000.00 | Improve environmental & sanitation management |
| Sub-total 4-Works | | 20,000.00 | 4,259.37 | 858,341.47 | 242,195.98 | - | 1,124,796.82 | |
| E. Education, Youth and Sports Department | | | | | | | | |
| 45. Implementation of activities under District Education Fund, Education Dept, District Education Oversight Committee (DEOC), SPAM/STMIE Clinic, Girl Child, Education and other education related activities | District Wide | 4,000.00 | - | 150,000.00 | - | - | 154,000.00 | Education improvement and management |
| 46. Organisation of 'My First Day at School' and Child Protection Programmes in the District | District wide | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Improve attendance rate of pupils to school |
| 47. Provision of bursaries and scholarships to Needy Students to promote especially Girl Child Education in the District | District wide | - | - | 150,000.00 | - | - | 150,000.00 | Financial support to needy students |
| 48. Implementation of School Feeding Programme to promote Girl Child Education | District Wide | 2,000.00 | - | - | - | - | 2,000.00 | Improve attendance rate of pupils to school |
| 49. Completion of the Construction of 1No. 2-Unit KG Classroom Block at Soko | Soko | - | - | - | 150,266.60 | - | 150,266.60 | Provide conducive environment for Teaching and learning |
| 50. Completion of the Construction of 1No. 2-Unit KG Classroom Block at Boamang | Boamang | - | - | - | 150,266.60 | - | 150,266.60 | Provide conducive environment for Teaching and learning |

| | | | | | | | | |
|--|----------------------|-----------------|---|-------------------|-------------------|---|---------------------|---|
| 51. Construction of 1No. 3-Unit Classroom Block with Office, Store and ICT Laboratory at Soko | Soko | - | - | - | 230,266.60 | - | 230,266.60 | Provide conducive environment for Teaching and learning |
| 52. Manufacturing and Supply of 500No. Mono Desks for Junior High Schools within the Afigya Kwabre North District | District Wide | - | - | 200,000.00 | - | - | 200,000.00 | Provide conducive environment for Teaching and learning |
| 53. Facilitation of the organisation of sports and cultural activities in the District | District wide | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Improve sports and culture development |
| 54. Implementation of Programmes and Activities of NSS, NFED, NYA, NABCO and Other Institutions | Selected Communities | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Improve institutional activities |
| Sub-total 5- Education Dept | | 9,000.00 | - | 530,000.00 | 530,799.80 | - | 1,069,799.80 | |
| F. Health DepT | | | | | | | | |
| 55. Implementation of activities under Health Department, District Health Committee, roll back malaria, immunisation and others activities | District wide | 2,400.00 | - | 190,817.83 | - | - | 193,217.83 | Improve health service delivery |
| 56. Construction of 1No. Nurses Quarters at Kwamang | Kwamang | - | - | 200,000.00 | 50,000.00 | - | 250,000.00 | Improve access to health care |
| 57. Construction of 1No. Nurses Quarters at Boamang | Boamang | - | - | 200,000.00 | 50,000.00 | - | 250,000.00 | Maintenance of health facilities |
| 58. Implementation of HIV/AIDS Programmes and Activities under Coordination and Management, Strategic Information (Monitoring and Reporting), Advocacy, Mitigation and Administrative | District wide | - | - | 20,818.00 | - | - | 20,818.00 | Improve health status of the vulnerable |
| 59. Implementation of Environment Enhancement Programmes through Solid Waste Management in the areas of Collection, Transportation and Disposal in the District | District wide | 2,000.00 | - | 60,000.00 | - | - | 62,000.00 | Improve environmental and sanitation management |
| 60. Implementation of Environment Enhancement Programmes through Liquid Waste Management in the areas of Drain Cleansing, Sewerage Collection, Transportation and Disposal in the District | District wide | 10,000.00 | - | 40,000.00 | - | - | 50,000.00 | Improve environmental and sanitation management |

| | | | | | | | | |
|---|---------------------------|------------------|----------|-------------------|-------------------|---|-------------------|--|
| 61. Organisation of Community Education Programme on food hygiene and safety, and screening of Food/Drinks vendors | District wide | 5,000.00 | - | 20,000.00 | - | - | 25,000.00 | Improve environmental and sanitation management |
| 62. Implementation of Environment Enhancement Programmes in air quality control, environmental health and sanitation education, and fumigation activities in the District | Selected Communities | 3,000.00 | - | 148,000.00 | - | - | 151,000.00 | Improve environmental and sanitation management |
| 63. Implementation of Community Education Programme on Sanitation and Health Promotion activities in the District | Selected Communities | 4,300.00 | - | 70,000.00 | - | - | 74,300.00 | Improve environmental and sanitation management |
| 64. Procurement of Noise Dosimeter and assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to control Noise Pollution and improve environmental sanitation at workplaces and other public places | District wide | 10,000.00 | - | 20,000.00 | - | - | 30,000.00 | Improve environmental and sanitation management |
| 65. Organisation of Routine Cleansing Programmes at the Central Business District (CBD), Town Centres, Market Places and Other Public Places in the District | Boamang and District wide | 4,000.00 | - | 20,000.00 | - | - | 24,000.00 | Improve environmental and sanitation management |
| 66. Organisation of Sanitation Capacity Building, M & E Programmes for Environmental Health Unit and updating data on toilet facilities in the District | District wide | 10,546.70 | - | 30,000.00 | - | - | 40,546.70 | Improve environmental and sanitation management |
| Sub-total 6-Health Dept | | 51,246.70 | - | 819,635.83 | 100,000.00 | - | 970,882.53 | |
| G. Social Welfare and Community Dev't Dept | | | | | | | | |
| 67. Implementation, compilation and updating of data on Vulnerability Groups (PWDs and LEAP) and Social Protection Programmes under Social Welfare and Community Development Dept in the areas Income Generating | District wide | 1,300.00 | 3,000.00 | 20,000.00 | - | - | 24,300.00 | Improve Social Protection Programmes for vulnerable and the excluded |

| | | | | | | | | |
|---|----------------------|----------|----------|------------|---|---|-------------------|--|
| Activities, House Keeping, Abuses and other Violence against Vulnerability People in the District | | | | | | | | |
| 68. Implementation of Persons With Disabilities activities under Disability Common Fund in the areas of Advocacy, Training in employable skills and Apprenticeship, Income Generation Activities, Educational Support, Technical Aids, Assistive Devices, Equipment and NHIS, Livelihood Empowerment and LED Activities - Soap Making, Dressmaking and Hairdressing | District wide | 2,000.00 | 3,000.00 | 124,906.95 | - | - | 129,906.95 | Improve Social Protection Programmes for vulnerable and the excluded |
| 69. Implementation and management of Reported Child Protection Cases and Child Protection Activities in the areas of Child Labour, Child Trafficking, Teenage Pregnancy, Drug Abuses, Child Violence and Abuses for Justice Administration, Community Care and Child Rights in the District | District wide | 1,300.00 | 3,000.00 | 30,000.00 | - | - | 34,300.00 | Improve Social Protection Programmes for vulnerable and the excluded |
| 70. Provision of social protection and cash support to the vulnerable, excluded and marginalised persons under LEAP and other social interventions | District wide | 1,000.00 | 3,000.00 | 10,000.00 | - | - | 14,000.00 | Improve Social Protection Programmes for vulnerable and the excluded |
| 71. Organisation of Community Education Programme for women and men in Home Management against Domestic Violence (Marriage Violence and Child Violence) and Neighbourhood Violence under Gender Based Violence Interventions in the District | Selected Communities | 1,000.00 | 1,635.00 | 20,000.00 | - | - | 22,635.00 | Women and men empowerment under GBVI |
| 72. Organisation of Community Education Programme for women and men in Sexual Violence | District wide | 1,000.00 | - | 20,000.00 | - | - | 21,000.00 | Women and men empowerment under GBVI |

| | | | | | | | | |
|--|---------------------------|-----------------|------------------|-------------------|-------------------|---|-------------------|---|
| including rape, attempted rape, marital rape, sexual abuse, sexual exploitation, forced early marriage and child marriage under Gender Based Violence Interventions in the District | | | | | | | | |
| Sub-total 7-SWCD | | 7,600.00 | 13,635.00 | 224,906.95 | | - | - | 246,141.95 |
| <i>H. Trade, Industry and Tourism Dept</i> | | | | | | | | |
| 73. Identification of Tourism Sites in the District under LED | Boamang | 1,700.00 | - | 10,000.00 | - | - | 11,700.00 | Improve Tourism Development under LED |
| 74. Reshaping of 1.0km Road Network from Nsuotem to Merge of Offin and Abankro Rivers Tourist Site to promote tourism | Nsuotem to Abankro Rivers | - | - | 10,000.00 | - | - | 10,000.00 | Improve Tourism Development under LED |
| 75. Reshaping of 1.3km Road Network from Kyekyewere to Amankra, the Natural Lake Tourist Site to promote tourism in the District | Kyekyewere to Amankra | - | - | 13,000.00 | - | - | 13,000.00 | Improve Tourism Development under LED |
| 76. Rehabilitation of Ahenkro Market and Construction of 1No. 24-Unit Market Stalls at Ahenkro under LED | Ahenkro | - | - | - | 75,000.00 | - | 75,000.00 | Improve Local Economic Development |
| 77. Construction of 1No. 24-Unit Market Stalls at Denase under LED | Denase | - | - | - | 75,000.00 | - | 75,000.00 | Improve Local Economic Development |
| 78. Implementation of Trade, Industry and Tourism Dept activities and Rural Enterprise Programmes under LED | District wide | 1,900.00 | - | 100,000.00 | - | - | 101,900.00 | Improve Local Economic Development |
| Sub-total 8-TTID | | 3,600.00 | - | 133,000.00 | 150,000.00 | - | 286,600.00 | |
| <i>I. Agriculture Dept</i> | | | | | | | | |
| 79. Organisation of Training Programme in Commercial Farming, Climate Change and Green Economy for farmers, Agriculture Department and Other Departments of the Assembly | District wide | 1,000.00 | 5,000.00 | 30,000.00 | - | - | 36,000.00 | Promote agriculture and Climate Change activities |
| 80. Provision of Agricultural Support Services through home and farm visits, e-extension and increase resilience of farmers to climate change by adoption of climate smart activities | District wide | 1,000.00 | 5,000.00 | 30,000.00 | - | - | 36,000.00 | Promote agriculture and Climate Change activities |
| 81. Provision of input support to 100 needy farmers with 200 bags of NPK and 100 bags of Urea fertilizers in the correct handling in support of SMART Climate Change | District wide | 1,000.00 | 4,019.00 | 20,000.00 | - | - | 25,019.00 | Promote agriculture and Climate Change activities |

| | | | | | | | | |
|--|----------------------|-----------------|------------------|-------------------|------------------|-------------------|-------------------|---|
| 82. Promotion of crops, livestock and fish yields through the implementation of Planting for Food and Job Programmes (PFJ), Planting for Export and Rural Development (PERD), and Rearing of Food and Jobs (RFJ), promotion of Fish Farming and Climate Change activities | District wide | 1,000.00 | 4,000.00 | 200,000.00 | - | - | 205,000.00 | Improve food production and Climate Change activities under LED |
| 83. Implementation of Modernized Agriculture in Ghana (MAG) and Departmental Activities in promoting crops, livestock and fish yields, SMART Climate Change | District wide | - | 6,360.00 | - | - | 120,671.00 | 127,031.00 | Promote agriculture and Climate Change activities |
| 84. Organisation of Annual Farmers' Day | Selected Community | - | - | 70,000.00 | - | - | 70,000.00 | Promote agriculture and Climate Change activities |
| Sub-total 9-Agric. | | 4,000.00 | 24,379.00 | 350,000.00 | - | 120,671.00 | 499,050.00 | |
| <i>J. Disaster Management and Prev. Dept</i> | | | | | | | | |
| 85. Collation of data on climate change and disaster prone areas in the District | District wide | 1,000.00 | - | 12,064.21 | - | - | 13,064.21 | Improve Climate Change and Disaster Risk Reduction |
| 86. Provision of Relief Items for Disaster Victims in the District | Selected Communities | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Social Protection for Disaster Victims |
| 87. Organisation of Public Education on Climate Change and Disaster Prevention and Management | District wide | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Improve Climate Change and Disaster Risk Reduction |
| 88. Implementation of Disaster Preparedness Action Plan Activities Report and Security Services Activities to maintain law and order, and response to disaster, army robbery, accidents and other security related issues-Police, District Fire Service and National Ambulance Service | District wide | 1,000.00 | - | 20,000.00 | - | - | 21,000.00 | Disaster Risk Reduction and Protection of lives and properties |
| 89. Completion of the construction of 1No. Police Post at Kwamang | Kwamang | - | - | 50,000.00 | - | - | 50,000.00 | Disaster Risk Reduction and Protection of lives and properties |
| 90. Completion of the construction of 1No. Fire Service Station, Ambulance Service Unit and NADMO Office with Mechanised Borehole at Boamang | Boamang | - | - | - | 93,824.71 | - | 93,824.71 | Disaster Risk Reduction and Protection of lives and properties |
| Sub-total 10-Dis. Mgt and Prev. Dept | | 4,000.00 | - | 102,064.21 | 93,824.71 | - | 199,888.92 | |

| K. Natural Resource and Cons. Dept | | | | | | | | |
|--|---------------|-------------------|---------------------|---------------------|---------------------|------------------|---------------------|--|
| 91. Implementation of Forestry Department activities and Environment Enhancement Programmes-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities | District wide | 1,000.00 | - | 5,000.00 | - | - | 6,000.00 | Climate change and natural resource protection |
| 92. Planting of trees under Environment Enhancement Programme (Afforestation) at degraded forestry areas, along river banks and roads | District wide | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Climate change and natural resource protection |
| 93. Organisation and implementation of Environment Enhancement Programmes and Sensitisation Programmes on Climate Change and Green Economy Awareness in the District | District wide | 1,000.00 | - | 10,000.00 | - | - | 11,000.00 | Climate change and natural resource protection |
| 94. Implementation of Environment Enhancement Programmes, Environmental Protection, Land Degradation Restoration/Reclamation and Awareness Creation Programmes in the District | District wide | 1,100.00 | - | 10,000.00 | - | - | 11,100.00 | Climate change and natural resource protection |
| Sub-total 11-Natural Resource and Conservation Dept | | 4,100.00 | - | 35,000.00 | - | - | 39,100.00 | |
| GRAND TOTAL | | 573,400.00 | 1,958,915.84 | 4,824,488.51 | 1,934,958.93 | 62,222.93 | 9,340,020.47 | |