



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AMANSIE CENTRAL DISTRICT ASSEMBLY



AN APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE AMANSIE CENTRAL DISTRICT ASSEMBLY HELD ON 27TH OCTOBER, 2021. AN APPROVAL WAS GIVEN TO THE 2022 COMPOSITE BUDGET.

Compensation of Employees
GHC 2,419,502.28

Goods and Services
GHC 2,414,546.04

Capital Expenditure
GHC 5,795,170.68

Total Budget
GHC 10,629,219.00



HON. ISAAC OSEI DUAH
(PRESIDING MEMBER)



JUSTICE AMOAH
(DISTRICT CO-ORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY ESTABLISHMENT OF THE DISTRICT

Amansie Central District Assembly is one of the Forty-Three (43) Administrative Districts in the Ashanti Region. It was carved out of the erstwhile Bekwai District in 2004 by legislative Instrument (L1) 1774, 2004.

The district has a land area of about 710 km² with a current population density of 155.9 persons per km². It has about 206 communities with Jacobu as the Administrative Capital.

Notable Towns of the District are: Jacobu, Afoako, Fiankoma, Aboabo, Oseikrom, Esereso, Patase, Asikasu, Nkoduasi, Krofrom, Nkoduase, Amamom, Akatakyieso, Mile 14, Numereso, Abuakwa, Huu and Amponya

POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a population of 90,741 which represents the inter-censal growth rate of 1.02% between the years 2000 and 2010 which constitutes 45,466 females and 45,275 males representing 50.2% and 49.8% respectively of the population. Therefore, given the base year population as of 2010 and inter censal growth rate of 1.02%, the projected estimated population as at 2019 is 110,667 and 113,220 by 2020 respectively.

VISION

The vision of the Assembly is to create an optimistic, self-confident and prosperous district within a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

MISSION

Amansie Central District Assembly exists to improve the living standard of the people in the District through collaboration with relevant stakeholders to implement Programmes and Projects relating to human development, income generation, employable skills and infrastructural development

GOALS

The goal of Amansie Central District is to ensure sustainable poverty reduction within participatory and effective local governance by improving access to basic socio-economic infrastructure and the empowerment of the vulnerable and excluded.

CORE FUNCTIONS

The core functions of the District are undertaken by the under listed departments

below:

CENTRAL ADMINISTRATION

The Central Administration is the Secretariat of the District Assembly and is responsible for the provision of support services, general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records; Estate; Transport; Logistics and Procurement; Accounts; Stores; Security.

The Department coordinates the General administrative functions i.e. Development planning, budgeting for the District Assembly.

FINANCE DEPARTMENT

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the District Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly. The Department keeps and publishes statements on the District Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the dissemination and implementation of agricultural policies for the District Assembly within the framework of national policies. The Department undertakes extension services for farmers, and trains farmers on new farming practices. It vaccinates livestock and poultry and also provides clinical and field treatment to livestock and poultry farmers in the district. The Agriculture Department also assist in developing early warning systems on animal diseases. It submits report on the implementation of policies and programmes to the District Assembly and Ministry of Food and Agriculture.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities, provision of community care services and settles childcare disputes. It registers and

monitors operations of non-governmental organizations in the district and organize community development programmes to improve and enrich rural life. It submits quarterly reports to the District Assembly.

DEPARTMENT OF WORKS

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the district and maintenance of District Assembly buildings and facilities. The Department assists in preparation of tender documents for civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.

DEPARTMENT OF HUMAN RESOURCES

The Human Resource Department seeks to provides management, managing the workforce of the organization with training and development of the capabilities and competence of each staff as well as coordinating human resource management programmes to efficiently deliver public services and local government services.

DEPARTMENT OF STATISTICS

This department is responsible for advising the organization and all stakeholders on all matters relating to statistical information. They help in collecting, compiling, analysing, publishing and disseminating demographical, health, and economic data in the District.

DEPARTMENT OF HEALTH

The Department assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization, screening for diseases and treatment in the district and data on health of residents.

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in efficient management of clinical care, community health care and environmental health service in the district.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

DEPARTMENT OF PHYSICAL PLANNING

The Department leads the Assembly on national policies on physical planning, land use and development. It assists in preparation of physical plans to guide the design of projects in the district and undertakes street naming, numbering of house and related Issues.

DISTRICT ECONOMY

a. AGRICULTURE

The Local economy is dominated by the Agriculture sector. It employs about 78% of the Labour force in the district. However, due to relatively small farm sizes and low yields, poverty level among the farmers is very high. Farmers in the District are predominantly peasant, cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa, oil palm and citrus. A major problem of Agriculture in the district is poor storage facilities and poor road conditions resulting in high post-harvest losses.

b. ROAD NETWORK

Transport serves as a vital utility which has direct impact on the socio economic and the political aspects of the people. Most parts of the district lack tarred roads. The road densities are low, meaning that roads are not connecting many communities. This sparseness of the roads contributes to poor supply of food and other farm produce such as cocoa, cassava, and timber from production centres resulting in high post-harvest losses. Accessibility to services could therefore be described as poor

c. HEALTH

The District has one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwa, Fenaso No.1 and Hia No.1.

14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The key personnel in the District's Health Delivery System include Seven (7) Medical Officer comprises of four (4) Specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five

(35) Midwife and eighty-one (81) Community Health Nurse. The doctor-population ratio of 1:14,065 and nurse-population ratio of 1:674 put too much burden on Doctors and Nurses. The high ratios coupled with inadequate logistical support have negative impacts on the health delivery system in the district. The situation is very alarming and therefore the District Health Directorate and the District Assembly is putting in measures to increase the number of doctors and nurses and other vital health personnel as well as increase infrastructure, equipment and other medical supplies.

EDUCATION

The District has 104 Pre-schools, 102 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 1 Vocational/Technical School. Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the School.

d. MARKET CENTRES

The district has only one main market centre at Jacobu, the district capital and few satellite markets in some of the communities. The nature of the settlement pattern and road network has made patronage of these markets rather poor, thereby causing high post-harvest losses.

e. WATER AND SANITATION

WATER

Small town water system, borehole, hand dug wells and rivers/streams constitute the main sources of water for both industrial and domestic purposes in the District. Among these sources, the small-town water system at Jacobu and bore holes scatted at length and breadths are considered as the sources deemed most potable. The number of communities with access to each of the sources is shown in the Table below.

Type of Source	Facilities	No. Of Outlet	Communities		
	No. Of facilities		No. Of people served	Total No. Of people that have access to Water	%
Small town water system	1	23	100	2,300	2.5%
Borehole	257	257	300	77,100	88%
Hand dug well	56	56	150	8,400	9.5%
Total	314	336	550	87,800	100

f. Source: DWST, Jacobu 2017

About 89% of the communities have access to safe drinking water. This comprises 1 small town water supply system at Jacobu, 257 boreholes and 56 hand-dug wells district wide. Jacobu is the only community in the district that has access to

small town water system. There are 257 boreholes in 122 communities and 56 hand-dug wells in 42 communities. A sizable number of the communities have more than one borehole.

Apart from the 89% of the communities that have access to potable water, a significant proportion of the households continue to draw water from rivers and streams due to inadequacy and unreliability of facilities.

In 2009 about 138 boreholes meant for 74 communities in the District were drilled. This has helped solve the acute water problem in the district. The district has improved its potable water supply from 30% to 89% between 2007 till now. The lack of access to potable water leads to prevalence of water borne diseases like diarrhoea and cholera.

SANITATION

Type of Toilet Facility	No. of facility	Total No. of seaters	User per seater	No. Population served	Percentage (%)
Aqua Privy (12seater)	37	444	50	22200	92
WC (8-seater)	1	8	50	400	2
WC (10-seater)	2	20	50	1000	4
Vault chamber (8-seater)	1	8	50	400	2
TOTAL	742	480		24,000	100

Access to a clean environment is a pre-requisite for quality life. The sanitation situation in the District is steadily improving. The relatively larger communities like Jacobu, Tweapease and Fiankoma have peculiar problems due to rapid increase in their population and small number of facilities available. Lack of motor bikes to monitor environmental situation in the district has led to poor supervision and monitoring of the situation in the district. The poor environmental situation arising from improper waste disposal has therefore led to the prevalence of diseases like diarrhoea, cholera and malaria.

TOILET FACILITIES IN THE DISTRICT

Problems with Sanitation in the district are Inadequate disposal sites, especially Jacobu, Inadequate refuse trucks and pay-loaders, Inadequate staffing, Attitudes of the people, Inadequate financial resources.

g. TOURISM

The district is culturally rich with numerous festivals. There are three Guest houses and one Hotel all located at Jacobu. However, this is not enough looking at the enormous tourism potentials in the district. Visitors to the District depend on hotels in Obuasi and Bekwai. The District also have indigenous river called River Apemanka which is believed to have fishes with golden crown. The Assembly has taken steps to develop this river into a tourist site to help generate revenue for the District.

h. ENVIRONMENT

The district is located within the forest belt and as a result different species of tropical hardwood of high economic value such as Odum, Edinam, Wawa and Mahogany are abundant. This has given rise to legal and illegal lumbering activities. Lumbering activities are high in areas around Numereso, Oseikrom, Abuakwa and Tweapease.

KEY ISSUES/CHALLENGES

- The following are some of the issues of the district which emanated out of a field survey:
 - ❖ Low Revenue Mobilisation in the district
 - ❖ Inadequate Electricity Coverage/Supply
 - ❖ Poor road condition
 - ❖ Inadequate Market Infrastructure
 - ❖ Inadequate Agricultural Extension Officers
 - ❖ Inadequate Educational Infrastructure
 - ❖ Inadequate Health Facilities
 - ❖ Inadequate Potable Drinking Water
 - ❖ Inadequate Toilet Facilities
 - ❖ Inadequate Drainage System
 - ❖ Inadequate Residential Accommodation for Public Sector Workers

KEY ACHIEVEMENTS IN 2021

The District assembly through the District agriculture office has distributed Cocoa and Coconut seedlings to 200 farmers in the District as part of the Planting for Export and Rural Development programme.

The district through its strategic plans to combat COVID-19 pandemic has provided water facility at Jacobu market to facilitate hand washing. The district has also provided 560 Veronica Buckets/Basins and 420 Veronica bucket stands to various Schools, Health Centers and other Institutions within the district.

In line with ensuring access to potable drinking water within the district, the assembly has mechanized of 5 No. Boreholes at Ntomen, Nyamebekyere, Adinkra, Aboo and Afoako.

To improve on efficiency and effectiveness of road transportation infrastructure & service in the District, the Assembly has reshaped 60km feeder roads in the district.

To improve access to Educational Infrastructure to ensure free, equitable and quality education, the assembly has completed 1 No. 4-Unit Classroom Block at Tweapease.

The Assembly has completed 1 No CHPS Compound at Akatakyieso to achieve District wide health coverage and access to quality essential health-care services.

REVENUE AND EXPENDITURE PERFORMANCE.

a. REVENUE

REVENUE PERFORMANCE – IGF ONLY

YEAR	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property	118,740.30	197,366.82	253,740.30	218,859.64	154,362.39	62,268.28	40.34%

Rates							
Other Rates	1,100.00	-	1,100.00	-	1,200.00	0.00	0.00
Fees	76,549.00	54,038.50	77,068.00	48,777.00	83,567.90	61,419.00	73.50%
Fines	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	0.00%
Licences	228,571.73	206,097.76	232,433.14	158,463.00	369,408.51	208,037.70	56.32%
Land	101,020.00	75,276.29	105,020.00	52,190.96	0.00	0.00	0.00%
Rent	16,984.00	4,929.25	18,984.00	10,788.55	19,933.20	9,490.00	105.95%
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
TOTAL	547,964.73	537,708.62	693,345.44	489,079.15	633,472.00	341,214.98	53.86%

REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	558,765.93	539,082.40	570,627.55	406,657.84	757,525.00	994,204.46	131.24%
Compensation Transfer	1,689,548.61	1,621,342.24	1,862,878.22	1,445,074.12	2,023,770.63	1,011,885.30	50.00 %

Goods and Services Transfer	269,394.99	150,392.79	75,415.20	0.00	83,668.00	53,070.00	63.43%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
DACF	3,875,072.56	2,088,216.54	4,002,454.39	1,256,961.70	4,946,772.14	290,857.21	5.88%
DACF-RFG	896,172.91	896,172.91	811,959.38	579,976.43	1,535,057.00	264,435.53	17.23%
Other Transfer MAG/CIDA	0.00	0.00	250,000.00	116,736.29	250,000.00	73,784.15	29.51%
Total	7,288,955.00	5,295,206.88	7,573,334.74	3,805,406.38	9,596,792.77	2,688,236.65	28.01%

b. Expenditure

Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES				
Expenditure	2019	2020	2021	% Performan

	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	ce (as at July, 2021)
Compensati on	1,923,835.00	1,876,635.61	2,107,275.26	2,311,715.41	2,184,911.63	1,098,374.10	50.28
Goods and Service	2,689,565.00	1,800,575.38	3,111,767.75	2,191,412.44	2,716,851.14	963,293.94	35.46
Assets	2,675,555.00	950,543.05	4,144,061.76	1,909,075.71	4,695,030.00	527,199.67	11.23
Total	7,288,955. 00	4,627,754. 04	9,363,104. 77	6,412,203. 56	9,596,792. 77	2,588,867. 71	26.98

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

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	3,050,767.80
	Ensure responsive, inclusive, participatory and representative decision-making	470,800.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	480,120.00
	Ensure free, equitable and quality education for all by 2030	2,170,441.40
	Build and upgrade educational facilities to be child, disable & gender sensitive	52,212.65
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	540,500.00
	Achieve universal and equitable access to water.	400,000.00

ECONOMIC	Strengthen domestic resource mobilization	270,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	52,212.65
	Substantially increase number of youth and adults who have relevant skills	174,880.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	633,123.14
	Reduce environmental pollution	130,000.00
	Enhance inclusive urbanization & capacity for settlement planning	110,000.00

Policy Outcome Indicators and Targets

Outcome IndicatorDescription	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Crop and Livestock production increased	Average percentage increase in yield of food crops	25%	17%	25%	21%	27%	20%	28%	30%	32%	34%
	Average Number of livestock	12,000	11,084	11,655	11,598	11,890	11,250	12,000	12,200	12,500	12,800
Access to safe water increased	Percentage of population with access to safe water	90%	75%	80%	78%	81.20%	70%	80%	82%	84%	86%
Access to communities enhanced	Length of Roads rehabilitated	120km	220km	100km	60km	115km	-	100km	100km	100km	100km
Transparency and Accountability enhanced	Number of stakeholders meetings held	4	2	4	2	4	-	4	4	4	4

Quality of Education enhanced	Percentage of BECE candidates passed	90%	86%	95%	84%	88%	-	95%	95%	95%	95
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REVENUE MOBILIZATION STRATEGIES

As to how the Assembly intends to realize the 2021 IGF revenue projection of GHC607,049.63 The following measures have been put in place

1. The assembly has formed two teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuance of demand notices, vehicle stickers, take stock of JCRs issued to revenue collectors.

They also oversee the activities of the District Revenue Taskforce.

The monitoring team goes on routine monitoring to check the rate of payment. They are also responsible for updating the revenue data of the assembly.

2. The assembly has procured a software that will print demand notices and record all payment made by rate payers.
3. The Assembly will embark on intensive pay your levy campaigns or revenue education
4. Procure logistics for revenue collectors and also train them on the Revised Chart of Accounts to avoid wrong postings and ensure realistic reporting of revenue received.

5. Set realistic targets for revenue collectors on GoG payroll and make prompt payment to Commission collectors to serve as motivation.
6. The assembly has Ceded part of its revenue to Area Councils to collect.
7. The Assembly has employed more revenue commission collectors in the small communities.
8. The Assembly intend to purchase a new pick up vehicle solely for revenue mobilization.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

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

A total staff strength of ninety-four (94) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers,

and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities 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 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 forty-four (44) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	6	6	10	8	5	5

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	PROCUREMENT OF GENERAL EQUIPMENT
PROTOCOL SERVICES	PROCUREMENT OF OFFICE EQUIPMENT
INTERNAL MANAGEMENT OF THE ORGANISATION	PROCUREMENT OF OFFICE FURNITURE AND FITTING
ADMINISTRATIVE AND TECHNICAL MEETINGS	PROCUREMENT OF OFFICE EQUIPMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure an effective and efficient review and checks on all the expenditure been committed by the Assembly for harmonious financial delivery.

1. Budget Sub-Programme Description

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

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

The sub-programme is manned by Eighteen (18) officers comprising of Accountants, Revenue Officers and Internal Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	6	6	10	8	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	PROCUREMENT OF GENERAL EQUIPMENT
PROTOCOL SERVICES	PROCUREMENT OF OFFICE EQUIPMENT
INTERNAL MANAGEMENT OF THE ORGANISATION	PROCUREMENT OF OFFICE FURNITURE AND FITTING
ADMINISTRATIVE AND TECHNICAL MEETINGS	PROCUREMENT OF OFFICE EQUIPMENT

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, only two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021	2022	2023	2024	
Appraisal staff annually	Number of staff appraisal conducted	-	-	75	85	90	90
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
PERSONNEL AND STAFF MANAGEMENT

PROJECTS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.

- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4	4

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The office of the 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 Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	3	2	2	2	3

	Number of area council supplied with furniture	1	1	2	2	2	2
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

1. Budget Programme Description

- The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.
- To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.
- The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.
- The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.
- The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.
- The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff

strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY

SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

		Past Years			Projections		
Main Outputs	Output Indicator	2020	2021	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	8	8	7	10	10
	Number of school furniture supplied	-	400	300	600	800	1,000

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	40	50	60	100
Improve performance in BECE	% of students with average pass mark	81%	85%	91%	92%	95%	100%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SUPERVISION AND INSPECTION OF EDUCATION SERVICE DELIVERY	PROCURE 200 DUAL DESK FOR SCHOOLS IN THE DISTRICT
	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT HOMASI
	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT JAMAN
	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT DONKOASE

	COMPLETION OF 1 NO. DINING HALL, JASTECH
	COMPLETE CLADDING OF 2 NO. 6-UNIT CLASSROOM (FIANKOMA, HIA)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of fifteen (15). Funding for the delivery of this sub-programme would come

from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	356	442	483	600	650
	Number of households supplied with mosquito nets	-	250	350	400	450	450
Improve access to Health care delivery	Number of health facilities equipped	-	-	1	1	2	3
Improved environmental sanitation	Number of disposal site created	-	-	2	1	2	3
	Number food vendors tested and certified	-	-	30	50	100	120

	Number communities sensitized	-	-	5	10	15	20
	Number of clean up exercise organized	-	-	2	5	10	15
	Number of individuals/households prosecuted	-	-	-	-	5	5

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION	FURNISHING OF HEALTH FACILITY (MILE 18)

DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	CONSTRUCTION OF CHPS COMPOUND
Provide Support For Polio And Roll Back Malaria Programmes(0.5%)	CONSTRUCTION OF NURSES QUARTERS

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2020	2021	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250	250

Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15	15
	Number of public educations on gov't policies, programs and topical issues	-	-	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
SOCIAL INTERVENTION PROGRAMS
COMMUNITY MOBILIZATION

Projects
TRAINING IN BATIK TIE & DYE AND SOAP MAKING

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021	2022	2023	2024	
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Programme Objectives

Enhance capacity to maintain a clean environment and sanitation reclaim degraded lands and respond appropriately to disasters.

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by the Department of Forestry, NADMO and Ghana fire service, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB - PROGRAMME 3.1 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reform including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021	2022	2023	2024	
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabber	100km	220km	60km	100km	120km	200km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	34	45	50	45	80	90
	Number of boreholes drilled mechanized	2	2	5	9	10	15
	Number of communities with portable water	65	67	71	73	75	80

3. Budget Sub-Programme Operations and Projects

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

Operations
CONSTRUCTION MATERIALS
PUBLIC EDUCATION AND SENSITIZATION

Projects
CONSTRUCTION OF BOREHOLES DISTRICT WIDE
RESHAPING OF 100KM ROADS

RENOVATION AND FURNISHING OF OFFICIAL BUNGALOWS	DRILLING OF 5 NO. MECHANIZED BOREHOLES
INTERNAL MANAGEMENT OF THE ORGANISATION	REPAIRS OF OFFICE BUILDINGS
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT	PROCURE LOW TENSION POLES TO EXTEND ELECTRICITY TO COMMUNITIES
MAINTENANCE, REHABILITATION AND REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	CONSTRUCTION OF COCOA OFFICE AT MILE 15
MAINTENANCE, REHABILITATION AND REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	CONSTRUCTION OF LORRY PARK AT AFOAKO.
MAINTENANCE, REHABILITATION AND REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	CONSTRUCTION OF DISTRICT POLICE HEADQUARTERS AT JACOBU.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 3.2 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes	2	1	2	1	2	2

	approved at the Statutory Planning Committee						
Street Addressed and Properties numbered	Number of streets signs post mounted	10	15	12	8	30	35
	Number of properties numbered	-	-	-	-	50	50
Statutory meetings convened	Number of meetings organized	4	4	4	3	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
LAND USE & SPATIAL PLANNING	PREPARATION OF PHYSICAL PLANNING SCHEME
STREET NAMING AND PROPERTY ADDRESSING SYSTEM	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021	2022	2023	2024	
Train artisans' groups to sharpen skills annually	Number of people trained	83	172	71	200	350	350

Legal registration of small businesses facilitated annually	Number of small businesses registered	13	30	6	20	25	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	22	65	100	120	120

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISE	SUPPORT FORMATION OF LOCAL BUSINESS ASSOCIATION - LBA'S
ADMINISTRATIVE AND TECHNICAL MEETINGS	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF	

EXISTING ASSETS	
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the District.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote food, livestock and poultry production through enhancing access to extension service delivery and training of farmers, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income.

A total staff strength of Nineteen (19) carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from Government of Ghana, District Assembly Common Fund, District Development Fund - DDF, Internally Generated Fund - IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Strengthened of farmer-based organizations	Number of farmer- based organizations trained	-	-	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000	120,000
	Number of farmers benefited	-	-	200	250	300	350
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500	1,700

4. Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
EXTENSION SERVICES	SUPPORT PLANTING FOR FOOD AND JOBS ACTIVITIES
	FACILITATE THE IMPLEMENTATION OF ONE

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

Enhance capacity to maintain a clean environment and sanitation reclaim degraded lands and respond appropriately to disasters.

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by the Department of Forestry, NADMO and Ghana fire service, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output. Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past years		Projections			
		2020	2021	2022	2023	2024	2025
Disaster	Educate and sensitizes the public on disaster prevention and mitigation	10	8	20 communities	20 communities	20 communities	20 communities
	Number of disaster prevention clubs formed	-	-	3 disaster clubs	3 disaster clubs	3 disaster clubs	3 disaster clubs
	Number of inspection to disaster prone areas	8 communities	8 communities	8 communities Communities	8 communities	9 communities	9 communities
	Cleanup exercise	1	-	3 communities	3 communities	3 communities	3 communities 3

prevention							communities
	Desilting of gutters	1	-	3	1	-	3 -
	Planting of Trees	2	-	100	150	200	200
	District Disaster Management Meeting	-	-	2 meetings	2 meetings	2 meetings	2 meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of disasters, risk and vulnerability

2. Budget Sub-Programme Description

The Disaster prevention and Management sub-programme is designed to prevent disasters, risk and vulnerability. The sub-programme also leads in reclamation of lands. The Disaster Management Department with other agencies such as the Fire Service Unit, Police Service Unit undertake these excises.

Staff strength of 11 with 4 National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past years		Projections			
		2020	2021	2022	2023	2024	2025
	Educate and sensitizes the public on disaster prevention and mitigation	200 Participant	200 Participant	200 Participant	200 Participant	200 Participant	200 Participant
	Number of disaster prevention clubs formed	-	-	3 disaster clubs	3 disaster clubs	3 disaster clubs	3 disaster clubs
	Number of inspection to disaster				9	9	

Disaster prevention	prone areas	7	5	9 Communities	communities	communities	9 communities
	Cleanup exercise	1	-	3 communities	3 communities	3 communities	3 communities
	Desilting of gutters	1	-	3	1	-	2
	Planting of Trees	2	-	100	150	200	250
	District Disaster Management Meeting	-	-	2 meetings	2 meetings	2 meetings	2 meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of

the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20	25
Re-forestation	Number of seedlings developed and distributed	-	-	500	500	1,000	1,200

PART C: FINANCIAL INFORMATION

COMPOSITE BUDGET FOR 2022 – REVENUE

CODE	SUB HEAD	2022 BUDGET
1413000	RATE	
1413001	PROPERTY RATE	200,671.11
1413002	BASIC RATE (IGF)	1,200.00
	TOTAL	201,871.11
1412000	LANDS AND ROYALTIES	2022 BUDGET
1412001	MINERAL ROYALTIES	70,000.00
1412003	STOOL LAND REVENUE	321,259.00
	TOTAL	391,259.00
1415000	RENT	2022 BUDGET
1415008	INVESTMENT INCOME	21,139.16
	SUB TOTAL	21,139.16

1420000	LICENSES	2022 BUDGET
1422005	CHOP BAR LICENSE	2,000.00
1422007	LIQUOR LICENSE	5,000.00
1422009	BAKERS LICENSE	400.00
1422011	ARTISAN/SELF EMPLOYED	12,442.50
1422013	SAND AND STONE CONTS. LICENSE	30,000.00
1422015	FUEL DEALERS	3,143.00
1422016	LOTTO OPERATORS	2,000.00
1422017	HOTEL/NIGHT CLUB	2,500.00
1422018	PHARMACIST/CHEMICAL SELL	2,500.00
1422019	SAWMILLS	5,120.00
1422020	TAXICAB / COMMERCIAL VEHICLES	6,252.12
1422021	FACTORIES / OPERATIONAL FEE	50,000.00
1422023	COMMUNICATION CENTRE	1,500.00
1422024	PRIVATE EDUCATIONAL INSTITUTIONS	1,200.00
1422029	MOBILE SALE VANS	1,000.00
1422038	HAIRDRESSERS/BARBERS	4,000.00
1422044	FINANCIAL INSTITUTION/MOBILE MONEY MERCHANTS	8,000.00

1422047	PHOTOGRAPHERS/VIDEO OPERATORS	500.00
1422051	MILLERS	4,000.00
1422053	BLOCK MANUFACTURERS	1,000.00
1422054	LAUNDRIES/CAR WASH BAY	500.00
1422067	BEER BARS	5,200.00
1422079	MINING PERMIT	171,500.48
1422081	PROSPECTING/ EXPLORATION PERMIT	60,000.00
1422109	RESTAURANT LICENSE	1,000.00
1423506	SLAUGHTER	1,500.00
1423337	MORTUARY FEE	1,500.00
1422055	PRINTING SERVICES/PHOTOCOPY	1,000.00
1423047	AMBULANCE FEE	1,000.00
1422157	BUILDING PLANS/PERMIT	30,000.00
1422159	COMM. MAST PERMIT	40,000.00
	TOTAL	455,758.10
1423000	FEES	2022 BUDGET
1423001	MARKET TOLLS	6,000.00

1423002	LIVESTOCK/KRAALS	500.00
1423004	SALE OF POULTRY	200.00
1423005	REGISTRATION OF CONTRACTORS	4,800.00
1423006	BURIAL FEES	10,300.69
1423009	ADVERTISEMENT/BILL BOARDS	2,500.00
1423010	EXPORT OF COMMODITIES	13,000.00
1423011	MARRIAGE/DIVORCE REGISTRATION	2,000.00
1423058	AUCTION SALES - STRAY ANIMALS	4,000.00
1423059	AUCTIONEERS	250.00
1422119	REGISTRATION OF BUSINESS AND COMPANIES	6,500.00
1423086	CAR STICKERS	4,000.00
1423090	CASINO AND SLOT MACHINES (GAMING)	15,400.00
1423092	CATERING SERVICES	3,000.00
1423243	HAWKERS FEE	1,800.00
1423515	STATIONERY	200.00
1423527	TENDER DOCUMENTS	6,000.00
1423644	SALE OF AUDIO VISUAL LESSONS ON VCD/DVD	200.00
1423838	CHARCOAL / FIREWOOD DEALERS	800.00

	TOTAL	81,450.69
1430000	FINES, PENALTIES AND FORFEITS	2022 BUDGET
1430001	COURT FINES	1,000.00
1430016	SPOT FINES	4,000.00
	SUB TOTAL	5,000.00
1450000	MISCELLANEOUS AND UNIDENTIFIED REVENUE	2022 BUDGET
1450007	OTHER SUNDRY RECOVERIES	4300
1450281	ENVIRONMENTAL HEALTH/ SAFETY/ SANITATION OFFENCES	6000
1450362	IMPOUNDING FINES	4482
	TOTAL	14,782.00
	TOTAL IGF	1,171,260.06
1331000	GRANTS/ SUB VENTIONS	2022 BUDGET
1331001	CENTRAL GOVERNMENT - GOG PAID SALARIES	1,790,322.56
1331002	DACF - ASSEMBLY	4,104,740.51

1331002	DISABILITY - PWD	169,910.14
1331003	DACF - MP	569,022.00
1331008	OTHER DONORS SUPPORT TRANSFER (DPs FUNDS)	280,000.00
1331009	GOODS AND SERVICES - DECENTRALISED DEPARTMENT	106,766.00
1331010	DDF - CAPACITY BUILDING GRANT	45,859.00
1331011	DISTRICT DEVELOPMENT FACILITY	2,366,158.73
1331013	ASSET SPECIFIC TRANSFER-DECENTRALISED DEPARTMENT.	25,180.00
TOTALGRANTS / SUB VENTIONS		9,457,958.94
	GRAND TOTAL REVENUE	10,629,219.00

COMPOSITE BUDGET FOR 2021 – EXPENDITURE

SN	PROJECTS /PROGRAMMES - IGF	BUDGET (2022)
2	COMPENSATION	110,005.06
3	SSF CONTRIBUTION	15,483.76
4	COMMISSION FOR REVENUE COLLECTORS	16,050.00
5	TRANSFER GRANT	26,329.00
6	TRAINING OF REVENUE COLLECTORS	5,000.00
7	PROCURE REQUIRED LOGISTICS FOR REVENUE COLLECTORS	1,000.00
8	T & T FOR REVENUE COLLECTION	5,000.00
9	PRINTED MATERIAL & STATIONERY	6,000.00
10	OFFICE FACILITIES, SUPPLIES & ACCESSORIES	5,000.00
11	ELECTRICAL ACCESSORIES	18,000.00
12	HOUSEHOLD ITEMS	25,000.00
13	VALUE BOOKS	10,000.00
14	ELECTRICITY CHARGES	15,000.00
15	WATER CHARGES	1,000.00
16	TELECOMMUNICATIONS	2,400.00
17	POSTAL CHARGES	900.00
18	PUBLICATIONS	6,000.00
19	MEDICAL SCREENING & CERTIFICATION OF VENDORS	5,000.00
20	STAKEHOLDER / PUBLIC FORA	5,000.00
21	HOTEL ACCOMMODATIONS	5,000.00
22	MID-YEAR REVIEW,BUDGET MONITORING, REPORTING, SOCIAL ACCOUNTABILITY FORUM	9,500.00
23	MAINTENANACE & REPAIRS-OFFICIAL VEHICLES	5,000.00
24	RUNNING COST-OFFICIAL VEHICLES	60,000.00
25	NIGHT / OUT OF STATION ALLOWANCES	80,000.00
26	TRAVELLING AND TRANSPORT ALLOWANCE	70,000.00
27	INSURANCE-OFFICIAL VEHICLES	2,000.00
28	REPAIRS OF OFFICE BUILDINGS	10,000.00

29	MAINTENANCE OF FURNITURE & FIXTURES	3,000.00
30	MAINTENANCE OF GENERAL EQUIPMENT	5,000.00
31	PUBLIC EDUCATION & SENSITIZATION	50,000.00
32	COVID RELATED/ INFECTIOUS DISEASES CONTROL	49,393.00
33	REFRESHMENT OF OFFICIAL GUESTS	13,000.00
34	OTHER COMMITTEE MEETINGS	45,000.00
35	SUB-COMMITTEE, EXECUTIVE AND ASSEMBLY MEETINGS	42,000.00
36	ASSEMBLY MEMBERS ALLOWANCE/ SPECIAL ALLOWANCE AND HONORARIUM FOR PRESIDING MEMBER	34,200.00
37	SUPPORT TO AGRICULTURE OFFICERS TO DESSEMINATE INFORMATION	2,000.00
38	SUPPORT TO DEPARTMENTS - ENVIRONMENTAL HEALTH	2,000.00
39	SUPPORT TO DEPARTMENTS - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	2,000.00
40	SUPPORT TO DEPARTMENTS - WORKS	2,000.00
41	SUPPORT TO DEPARTMENTS - FINANCE	2,000.00
42	SUPPORT TO DEPARTMENTS - PHYSICAL PLANNING	2,000.00
43	SUPPORT TO DEPARTMENTS - HUMAN RESOURCE	1,000.00
44	SUPPORT TO DEPARTMENTS - STATISTICS	1,000.00
45	DONATIONS	15,000.00
46	RESHAPING OF FEEDER ROADS	15,000.00
47	MINOR REPAIRS OF SCHOOL	5,000.00
48	STAFF DEVELOPMENT	14,500.00
49	SANITATION MATERIALS/EQUIPMENTS	5,000.00
50	OFFICIAL CELEBRATIONS	5,000.00
51	TEACHING & LEARNING MATERIALS	1,000.00
52	SUPPORT COMMUNITY INITIATED PROJECTS	17,000.00
53	RENOVATION AND FURNISHING OF OFFICIAL BUNGALOWS	2,000.00
54	BANK CHARGES	1,500.00
55	GAZETTING OF FEE FIXING RESOLUTION	2,000.00
56	PLANTING FOR EXPORT AND RURAL DEVELOPMENT - PERD	12,000.00

57	PROCURE 2NO. MOTOBIKE FOR REVENUE AND ENVIRONMENTAL HEALTH	14,000.00
58	MONITORING AND EVALUATION	7,000.00
59	PROCURE 2No. PICK - UP VEHICLES FOR PROJECT MONITERING AND REVENUE MOBILIZATION	200,000.00
60	MECHANIZATION OF BOREHOLES	80,000.00
	TOTAL IGF	1,171,260.82
PROJECTS/ PROGRAMMES - DACF		
SN	PROJECTS/ PROGRAMMES - DACF	BUDGET (2022)
1	PRINTED MATERIAL & STATIONERY	25,000.00
2	OFFICE FACILITIES, SUPPLIES & ACCESSORIES	5,000.00
3	MAINTENANACE & REPAIRS-OFFICIAL VEHICLES	35,000.00
4	MAINTENANACE OF GENERAL EQUIPMENT	30,000.00
5	CONSTRUCTION OF COCOA OFFICE AT JACOBU.	450,000.00
6	RESHAPING OF ROADS	150,000.00
7	SEMINARS /WORKSHOPS /MEETINGS/ CONFERENCE	70,000.00
8	STAKEHOLDER/ PUBLIC FORA	30,000.00
9	TRAINING PROG. AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF	35,000.00
11	SANITATION MATERIALS/EQUIPMENTS	6,000.00
12	OFFICIAL CELEBRATIONS	50,000.00
13	MAINTENANCE OF GRADER	25,000.00
14	PREPARE COMPOSITE BUDGET AND SUPPLEMENTARY ESTIMATES	5,000.00
15	SUPPORT TO PLANNING (DPCU)	8,000.00
16	MONITORING AND EVALUATION	50,000.00
17	RENOVATION AND FURNISHING OF OFFICIAL BUNGALOWS	40,000.00
18	PAVING AND LANDSCAPING OF ADMINISTRATION BLOCK	400,000.00
19	SUPPORT FOR STMIE CLINIC	10,000.00
20	BEST TEACHER AWARDS	8,000.00
21	SCHOLARSHIP AND BURSARY	10,000.00
22	MINOR REPAIRS OF SCHOOL	30,000.00
23	MONITOR BASIC SCHOOLS IN THE DISTRICT	4,000.00

24	ORGANIZE B.E.C.E MOCK FOR JHS STUDENTS	10,000.00
25	SENSITIZE 60 COMMUNITIES ON LANGUAGE LITERACY (NFED)	3,360.47
26	MY FIRST DAY AT SCHOOL	8,000.00
27	STRENGTHENING OF SUB-DISTRICT STRUCTURES	21,543.66
28	PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES	21,543.66
29	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES	21,543.66
30	SUPPORT FOR COMMUNITY INITIATED PROJECTS DISTRICT WIDE	86,174.65
31	ACQUIRE LAND FOR LIGHT INDUSTRIAL ZONE	40,000.00
32	PREPARATION OF PHYSICAL PLANNING SCHEME (Afoako, Homasi 1 and 2, Fiankoma, Opankro)	60,000.00
33	TRAINING IN BATIK TIE & DYE AND SOAP MAKING	10,000.00
34	SUPPORT FORMATION OF LOCAL BUSINESS ASSOCIATION - LBA'S	2,000.00
35	SUPPORT FEMALE FARMERS WITH FARM INPUTS	8,000.00
36	SUPPORT DWST AND WATSAN ACTIVITIES	5,000.00
37	IMPLEMENT AFFIRMATIVE ACTION BY INCREASING PARTICIPATION OF WOMEN ON WATSAN	3,000.00
38	CONSTRUCTION OF BRIDGES AND CULVERTS	15,000.00
39	SPORTS/RECREATION/CULTURE	4,000.00
40	COMPLETION OF 1 NO. DINING HALL, JASTECH	52,243.22
41	FARMERS DAY CELEBRATION	50,000.00
42	SUPPORT SUSTAINABLE LOW LAND RICE PRODUCTION	20,000.00
43	COMPLETION OF 1 NO. POLICE STATION (APITISU)	23,298.80
44	DISASTER PREVENTION / MANAGEMENT	19,500.00
45	HEALTH EDUCATION / TOWN HALL MEETING - ENVIRONMENTAL HEALTH	7,000.00
46	COMMUNITY LED SANITATION AND INSPECTION	5,000.00
47	SUPPORT THE CONSTRUCTION OF 30 HOUSEHOLD TOILET	20,000.00
48	DRILLING OF 2 NO. MECHANIZED INSTITUTIONAL BOREHOLES	60,000.00
49	PROVIDE SUPPORT FOR MAINTENANCE OF SECURITY AND ORDER/ LAW ENFORCEMENT	10,000.00
50	WASTE MANAGEMENT	100,000.00

51	FURNISHING OF ASSEMBLY HALL	40,000.00
52	FUMIGATION	130,000.00
53	SANITATION IMPROVEMENT	200,000.00
54	PAYMENT OF NALAG DUES	5,623.13
55	PROCURE 400 DUAL DESK FOR SCHOOLS IN THE DISTRICT	78,000.00
56	PROCURE STREET BULBS AND ACCESSORIES	40,700.00
57	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT HOMASI	30,000.00
58	STREET NAMING AND PROPERTY ADDRESSING SYSTEM	50,000.00
59	VALUATION OF PROPERTIES	30,000.00
60	COMPUTARIZATION OF PROPERTY RATE AND ALL RATEABLE ITEMS	6,000.00
61	DISTRICT CENTRE OF AGRICULTURE, COMMERCE, AND TECHNOLOGY - DCACT	30,000.00
62	FACILITATE THE IMPLEMENTATION OF ONE DISTRICT ONE FACTORY	15,000.00
63	SUPPORT PLANTING FOR FOOD AND JOBS ACTIVITIES	20,000.00
64	CONSTRUCTION OF SECURITY POST AT TWEAPEASE, MILE-9 AND HIA.	99,391.92
65	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK WITH ANCILLIARY FACILITIES AT NKODUASE	350,000.00
66	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK AT GYAMAN	350,000.00
67	CONSTRUCTION OF 3UNIT CLASSROOM BLOCK AT DONKOASE	350,000.00
70	PREPARATION OF DISTRICT MEDIUM TERM DEVELOPMENT PLAN(DMTDP) 2022-2025	60,000.00
71	COMPLETION OF 1 NO. 2 UNIT KG BLOCK AT MILE 9	7,774.51
72	CONSTRUCTION OF 1. NO. 2 UNIT KG BLOCK AT ANYEME	8,578.08
73	COMPLETION OF 20 SEATER WC TOILET AT JACOBU LORRY PARK	7,182.70
74	PAVING OF LORRY STATION AT JACOBU	31,282.05
75	BANK CHARGES	3,000.00
	TOTAL DACF	4,104,740.51
	PERSONS WITH DISABILITY - PWD	
	PROJECTS / PROGRAMMES	BUDGET(2022)

1	SEMINARS, CONFERENCES, MEETINGS, WORKSHOPS	9,000.00
2	OUT OF STATION ALLOWANCE	3,000.00
3	TRAVEL AND TRANSPORT	5,000.00
4	DONATION	149,410.14
5	REFRESHMENT ITEM	3,000.00
6	BANK CHARGES	500.00
	TOTAL PWD	169,910.14
COMMON FUND - MP (3%)		
	PROJECTS / PROGRAMMES	BUDGET 2022
1	SUPPORT FOR COMMUNITY INITIATED PROJECTS	250,000.00
2	SCHOLARSHIP AND BURSARY	80,000.00
3	DONATION	100,000.00
4	RESHAPING OF FEEDER ROADS	29,640.04
5	VISION SPORTS	25,000.00
6	CONSRUCTION OF RECREATIONAL PARK	51,381.83
7	RENOVATION OF SCHOOL BUILDINGS	16,000.00
8	CONSTRUCTION OF 7 SEATER WATER CLOSET TOILET FACILITY AT JACOBU D/A PRIMARY SCHOOL	16,000.00
9	BANK CHARGES	1,000.00
	TOTAL COMMON FUND - MP	569,021.87
DISTRICT DEVELOPMENT FUND - DDF		
SN	PROJECTS / PROGRAMMES	BUDGET(2022)
1	CAPACITY BUILDING	45,859.00
2	CONSTRUCTION OF 1NO. 2 UNIT NURSES QUARTERS	15,039.65
3	FURNISH 1NO. CHPS COMPOUND (OSEIKROM)	35,000.00
4	DRILLING AND MECHANIZATION OF 2NO. BOREHOLES AT AFOAKO & FENASO CHIPS COMPOUND.	6,998.00
5	PROCURE 750 DUAL AND 833 MONO DESK TO SELECTED SCHOOLS	315,000.00

6	MECHANIZATION OF 7NO. BOREHOLES DISTRICTWIDE	17,481.10
7	COMPLETION 1 NO. 3-UNIT CLASSROOM BLOCK (ABRASO)	19,349.35
8	CONSTRUCTION OF 1No. 3-UNIT CLASSROOM BLOCK AT AMAMOM	70,000.00
9	CONSTRUCTION OF LORRY PARK AT AFOAKO	550,000.00
10	CONSTRUCTION OF DISTRICT POLICE HEADQUARTERS AT JACOBU	605,000.00
11	MECHANIZATION OF 5NO. BOREHOLES IN THE DISTRICT	200,000.00
12	MECHANIZATION OF 2NO. BOREHOLE AT MILE 9 AND ESERESO	64,000.00
13	MECHANIZATION OF 4 NO. BOREHOLES AT TWEAPEASE AND KROFROM	468,290.00
	TOTAL DDF	2,412,017.10
AGRIC - DONOR (CIDA/MAG)		
SN	PROJECTS / PROGRAMMES	BUDGET(2022)
1	AGRIC CIDA	250,000.00
	TOTAL DONOR	250,000.00
SOCIAL WELFARE- (UNICEF)		
1	UNICEF-ISS (CHILD RIGHT AND PROTECTION)	30,000.00
GOG GOODS AND SERVICES - PHYSICAL PLANNING DEPARTMENT		BUDGET(2022)
SN	PROJECTS / PROGRAMMES	
1	ACQUISITION OF AERIAL PHOTOS IN SOME PARTS OF THE DISTRICT	3,282.00
2	CONDUCTION OF SITE INSPECTION (DEVELOPMENT CONTROL)	2,000.00
3	PROCUREMENT OF OFFICE COMPUTER, SCANNER AND DIGITAL CAMERA	8,000.00
	TOTAL	13,282.00
GOG GOODS AND SERVICE - DEPARTMENT OF AGRICULTURE		
SN	PROGRAMME	BUDGET(2022)

1	SUPPORT EXTENSION SERVICE DELIVERY TO DISSEMINATE INFORMATION ON IMPROVED FARMING TECHNOLOGIES - REFRESHMENT, T&T, STAFF DEVELOPMENT	4,359.00
2	SUPPORT WIAD TO ADD VALUE TO AGRICULTURAL PRODUCE - REFRESHMENT, T&T, STAFF DEVELOPMENT	8,215.00
3	SUPPORT SUSTAINABLE LOW LAND RICE PRODUCTION THROUGH JICA - - REFRESHMENT, T&T, STAFF DEVELOPMENT	12,891.00
	TOTAL	25,465.00
GOG GOODS AND SERVICES - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		
SN	PROGRAMME	BUDGET(2022)
1	REDUCING THE INCIDENCE OF TEENAGE PREGNANCY & PROMOTING CHILD EDUCATION - REFRESHMENT AND T&T	3,005.00
2	TRAINING ON INCOME GENERATING ACTIVITY- 2ND & 3RD QUARTER 2020 - REFRESHMENT AND T&T	4,025.00
3	EDUCATION AND SUPERVISION OF DISABLED MEMBERS ACTIVITIES - REFRESHMENT AND T&T	1,102.00
4	ELIMINATING CHILD LABOUR IN COCOA GROWING AREAS (COMMUNITIES) - REFRESHMENT AND T&T	1,901.00
5	MONITOR THE ABUSE CHILDREN AND SENSITIZED/EDUCATE PARENT - REFRESHMENT AND T&T	2,741.00
6	ADULT EDUCATION: EDUCATION ON GOV'T POLICIES ON UNIT COMMITTEE ACTIVITIES EG. WATSAN - REFRESHMENT AND T&T	4,618.00
	TOTAL	17,392.00
GOG GOODS AND SERVICES TRANSFER - FEEDER ROADS		
SN	PROGRAMMES	BUDGET(2022)
1	LOCAL STAKEHOLDERS MEETINGS AND WORKSHOPS - ALLOWANCE AND TRANSPORTATION	3,200.00

2	STAFF DEVELOPMENT	3,200.00
3	INSPECTION, ACCESSMENT AND MONITORING OF ROADS - FUEL, FEEDING AND ALLOWANCE	6,200.00
4	OPERATIONAL ENHANCEMENT	2,200.00
5	LOCAL STAKEHOLDERS MEETINGS AND WORKSHOPS - REFRESHMENT	2,200.00
6	PROCURE OFFICE FACILITIES	6,627.00
	TOTAL	23,627.00
GOG GOODS AND SERVICES TRANSFER - HR DEPT		
SN	PROGRAMMES	BUDGET(2022)
1	TRAINING ON STATISTICAL TOOL ANALYSIS AND CYBER SECURITY	4,000.00
2	LOCAL GOVERNMENT PROTOCOLS SERVICE DELIVERY	6,000.00
3	REVENUE IMPROVEMENT STRATEGY	3,500.00
	TOTAL	13,500.00
GOG GOODS AND SERVICES TRANSFER - STATS. DEPT.		
SN	PROGRAMMES	BUDGET(2022)
1	PROCUREMENT OF OFFICE EQUIPMENT AND FURNITURE	8,000.00
2	UNDERTAKE MONTHLY READING AT NEW EDUBIASE	2,400.00
3	REFURBISH STATISTICS OFFICE	3,100.00
	TOTAL	13,500.00
	SUB TOTAL	106,766.00
COMPENSATION OF EMPLOYEES		
SN	GOG COMPENSATION	BUDGET(2022)
1	CENTRAL ADMINISTRATION	1,005,035.41
2	FINANCE	124,299.12
3	WORKS	144,674.44
4	HEALTH(ENVIRONMENTAL HEALTH UNIT)	45,049.44

5	SOCIAL WELFARE AND COMMUNITY DEV'T	100,978.40
6	AGRICULTURE	238,789.87
7	PHYSICAL PLANNING	23,852.14
8	HUMAN RESOURCE	23,852.14
9	STATISTICS	24,670.00
	TOTAL COMPENSATION	1,731,200.96
SN	OTHER ALLOWANCE - GOG	BUDGET(2022)
1	NIGHT WATCHMAN	4,584.00
2	WATCHMAN EXTRA DAY	5,508.00
3	CLOTHING	5,232.00
4	UTILITY ALLOWANCE	6,048.00
5	ENTERTAINMENT	5,232.00
6	DOMESTIC SERVANT	6,408.00
7	HOUSING SUBSIDY ALLOWANCE	11,400.00
8	FUEL ALLOWANCE	14,709.60
	SUB - TOTAL	59,121.60
	GOG ASSET BUDGET(2022)	
1	PROCUREMENT OF COMPUTERS AND ACCESSORIES	25,180.00
	SUB- TOTAL	25,180.00
	GRAND TOTAL EXPENDITURE	10,629,219.00