ASUNAFO SOUTH DISTRICT ASSEMBLY

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASUNAFO SOUTH DISTRICT ASSEMBLY

IN GOD WE TRUST

STATEMENT OF APPROVAL

The Composite Budget for 2022 of the Asunafo South District Assembly was approved during the 3rd Ordinary General Assembly meeting on **Friday 29th October, 2021** in fulfilment of Section 21(3) of the Public Financial Management Act of 2016, Act 921 and Section 122 and 123 of the Local Government Act 0f 2016, Act 936.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,817,859.00	GH¢ 2,342,748.00	GH¢ 3,978,113.00

Total Budget GH¢ 9,138,720.00

DIST. CO-ORD. DIRECTOR
ASUNAFO SOUTH DIST. ASSEMBLY
.................KUKUOM........

ASAMOAH DAMOAH

(DISTRICT COORDINATING DIRECTOR)

....

MOHAMMED ISHMAEL

(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Asunafo South District is one of the six (6) District/Municipal Assemblies in the Ahafo Region of the Republic of Ghana. The Legislative Instrument 1773 in line with government's objective of deepening decentralization established the district in November 2004. The district capital is sited at Kukuom.

POPULATION STRUCTURE

According to the 2010 Population Census of Ghana, the population of the district is 95,580. Given an annual growth rate of 2.6% per annum, the figure currently is estimated at 117,449 using geometric growth method.

The district's current population growth rate of 2.6% is higher than that of Regional rate of 2.5% but lower than the national rate of 2.7%. Kukuom, the district capital has the largest population of 8,742. Only Kukuom and Sankore have population above 5000 where more facilities and service are located. All other settlements have their population below 5000. This shows that the district is rural in nature with scattered settlements. The males form about 50.3% of the estimated total population of the district. This is in line with the regional figures, but deviates from the national figures where females constitute about 51% of the population. The total land size of the district is 3737 k$\mathbf{m^2}$ with 268.53 k$\mathbf{m^2}$ covered by forest reserves. This area forms about 3.1% of the total regional land area of Ahafo.

VISION

The vision of the Asunafo south district Assembly is to have a district in which the people attain high standard of living through improvement in socio-economic services in a highly decentralized and democratic environment.

MISSION

The Asunafo South District Assembly exists to harness all available resources within its area of jurisdiction to maintain excellence in education, agricultural production and local participation in governance to improve the standard of living of the people.

GOALS

The goal of the Asunafo South District is to enhance the socio-economic and political well-being of the people within the District through effective resource mobilization

CORE FUNCTIONS

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District
- Promote and support productive activities and social development in the District and remove any obstacle to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide goods (works and services) in the District.
- Be responsible for the development, improvement and management of human settlement and the environment in the District.
- In collaboration with the appropriate National and Local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Initiate, sponsor or carry out such study as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
- Perform such other functions as may be provided under any other enactment.

DISTRICT ECONOMY

The economy of Asunafo South District is made up of agriculture, industry, commerce and the service sectors. Agriculture is the predominant economic activity. However, this is done largely at the subsistence level except cocoa, which is primarily for export. The industrial sector is made up of few agro-processing facilities, while the commercial and the service sectors consist of trading in manufactured goods, foodstuffs and the rendering of services like hairdressing, transportation and other footloose businesses. About 61.1% of the labour force is employed in the agricultural sector, 8.4% in industry with the commercial and service sector absorbing 11.7%. The number of people employed in the agricultural sector gives an indication of the rural nature of the district. This also implies that any intervention in the agricultural sector stands to benefit majority of the people. The agricultural sector thus deserves a lot of attention.

AGRICULTURE

Agriculture in the district is still at the rudimentary stage relying basically on hoes, cutlasses and rainfall. Shifting cultivation, bush burning and bush fallowing are the common farming practices used by farmers. Farmlands are mostly acquired through share cropping (Abunu/Abusa). This forms about 16.4% of acquisition of farmlands in the district. The other forms of land acquisition are leasehold (10.5%), freehold/outright purchase (13.2), while over half (58.8) of farmlands in the district are in family land. Farm sizes are small. Averagely, farm sizes ranges from 1.5 - 2 acres for food crops and five acres for cocoa.

ROAD NETWORK

The district has about 70km-tarred roads, connecting the major towns with over 200km feeder roads linking the farming communities. Following the government's policy of ensuring easy access of products to and from market centers, the Assembly as the final policy implementer has also intensified upgrading of its feeder roads with the help of Assembly's own acquired Grader.

ENERGY

The commonest source of energy for domestic purposes is firewood and charcoal. These are used mainly for cooking, baking and smoking of fish. Other energy sources are fuel used mainly to power water pumps, spraying machines for crops, generators and for vehicles. Some communities in the district also have access to electricity. However, majority of the communities are to be connected to the National electricity grid. Now about 95 percent of communities in the district have access to electricity. There is currently the supply of solar lightening within the deprived communities.

HEALTH

The District Health Directorate has 24 Health facilities under its jurisdiction as shown in the table below:

Ownership	Hospital	CHPs	Health Centers	Clinics	Maternity Homes	Total
Government	1	19	1	0	0	21
Mission	0	0	0	0	0	0
Private	2	0	0	0	1	3
Total	3	19	1	0	1	24

The health sector must be applauded for their significant role and interventions during this period of health emergency imposed on the world as a result of COVID-19, the very progress and achievement in combating this pandemic has come about due to the numerous protocols introduced by the Health sector practitioner's. The doctor to patient ratio is 1:61,879 and nurse to patient ratio is 1: 7,866. The most common communicable disease in the district malaria among others.

EDUCATION

The Assembly spends quite a high proportion of its inflows on the provision of educational infrastructure. The categories are Nursery/Kindergarten :(public-81 & private 25), primary schools :(public-81 & private 25), junior high schools: (public-65 & private-5), Senior high schools :(public-2): Tertiary institution: Kwapong NTC. The District Education Directorate currently has 52 staff (both teaching and non-teaching staff)

However, the Assembly has completed about 2 classroom blocks and 12 ongoing projects.
The BECE pass rate is shown in the table below:

YEAR	RATE (%)
2018	77.32
2019	63.04
2020	64.91

MARKET CENTRES

Commodity flow analysis is intended to establish the commercial or economic interactions within the Asunafo South District and between those outside in terms of the nature of goods and direction of flow to and from the three main periodic markets of Kukuom, Sankore and Kwapong. Goods involved are classified into agricultural and industrial.

Within the district, Kukuom, Sankore and Kwapong still serve as major periodic markets. Agricultural produce are conveyed from all places and settlements within the district to these market centers. These are made up mainly of foodstuffs such as plantain, cassava, cocoyam, yam, maize, okro, pepper etc. Conversely, endogenous outflows consisting of industrial goods move from the periodic markets especially from the Sankore market to all nooks and crannies of the district.

On the other hand, exogenous inflows into the district are made up mainly of industrial goods. Other exogenous inflows include fish products, meat and species of yam which are not readily available or produced in large quantities in the district. Exogenous outflows from the district include agricultural goods. Both the exogenous inflows and outflows analysis shows that the major trading partners of the district in terms of directions of movements of ‘exports’ and ‘imports’ are Accra, Kumasi, Goaso, Mim, Tepa, Sunyani and Techiman. In addition, within the district, the Kukuom and Sankore markets serve as the main points of departure of goods from the district and destinations for goods arriving into the district.

From the foregoing, it is observed that goods that are ‘imported’ into the district are largely industrial goods attracting higher values. On the other hand, agricultural goods constitute the bulk of goods ‘exported’ from the district. These are usually in their raw states with less value, which do not yield much returns to the district. From this perspective, the district is bound to register deficit net trade balance. This situation accordingly calls for the setting up of agro-based industries to add value to the agricultural goods produced and exported from the district

WATER AND SANITATION

The current water delivery system in the District is a serious development challenge that requires an urgent intervention.

"Water is life" as they say, but the problem of water in the Asunafo South District has become acute and is well known in the national level which urgent steps, concern and support are needed by all stakeholders to reverse this trend, the presence of the Covid-19 indeed had its own effect on the District since, the water systems within the District must improve drastically to help manage the fast spreading virus.

Access to food and water are fundamental human rights, which should be prioritized for all to access for a healthy livelihood.

The availability of and accessibility to improved water is a crucial aspect of the health of household's members.

WATER PROVISION AND MANAGEMENT

The provision and management of potable water has not been an easy task to the Assembly. The Assembly is currently faced with a number of challenges in its quest to make water accessible to the people. The challenges range from human to natural factors:

Most water sources dry-up in the dry season, compelling people in those areas to revert to drinking from unwholesome sources, which make them vulnerable to water related diseases.

The boreholes breakdown constantly because of excessive pressure coupled with the inability of communities to raise enough money for replacement and general maintenance.

Even though wells appear to be the major source of water, they are mostly left unprotected. As a result, run-offs trickle down into such unprotected wells making them unsafe for human consumption.

Because of the limited number of water points, coupled with the general low water table in the District, women spend much of their productive hours in search of water to undertake their domestic chores. Children, and especially the girls, are mostly found helping their mothers to draw water at the expense of their education.

For economic reasons, most consumers of the pipe system in the District have serious difficulties in paying their water bills. This adversely affects the operation and management of the facility. Administratively, the provision and management of water services are hampered by inadequate logistics, transport and remuneration for office and field staff.

In an effort to improve upon people's access to potable water, the Assembly has collaborated with a number of development partners in the provision of potable water in the District. These partners include the Ghana Water Company Limited (GWCL), Community Water and Sanitation Agency (CWSA), and World Vision – Ghana, among others. The District health management team has complimented these efforts by educating people to keep water sources clean and safe. They also assist in detecting and treating water-borne diseases. Community ownership and management is also being promoted to enhance the sustainability of existing water facilities. Communities that have benefited from some form of water infrastructure, especially boreholes are being trained and provided with basic tools, equipment to undertake regular servicing, and maintenance of their water facilities.

SANITATION AND WASTE MANAGEMENT

Waste management in the District is far from been desirable. The disposal of both solid and liquid waste, including human excreta, storm water and household refuse are poorly carried out in the District. Though some households bury or burn their refuse, majority use the open surface system for their waste disposal. It is a general practice for people in most communities to defecate in the bush or openly (free range), mainly due to lack of access to convenient toilet facilities.

Where either households or the DA provides toilet facilities, there is however, a problem of timely and regular disposal of human excreta due to the unreliability of the only septic emptier in the District.

Most communities in the District do not also have any proper drainage system. The inadequacy of proper household drains has led to the accumulation of stagnant water with offensive smells in and around residential areas. Drains are choked with filth giving rise to mosquito breeding especially during the rainy season.

ENVIRONMENT

The people derive mainly their livelihoods from the environment thus, the land for farming, animal husbandry and the settlements. Comparing the district's population and its daily socio-economic requirement, much pressure is exerted on the scarce natural resources on meeting the growing demands. Population and development are inextricably related as changes in one extreme invariably affect the other. Every action of humanity has some environmental impact (either negative or positive). Pollution is a result of human activities on the environment. The main pollution is on the land, water and air.

KEY ISSUES/CHALLENGES

The challenges faced by the District Assembly are outlined below:

- Low Pupil-Teacher ratio.
- Average educational performance at the Junior and Senior High Levels.
- Difficult access to basic health care delivery.
- Poor road network to farm gates.
- Inadequate agricultural extension services leading to low agricultural productivity
- Logging in the forest reserve

KEY ACHIEVEMENTS IN 2021

- Completed and fully furnished office complex for District Assembly

- Constructed 1No. CHPS compound at Asawenso/Adwumam

- Constructed 1No. Classroom block at Anwiam

- Nurses quarters at Abuom

- An improved security situation in the district especially Sankore
- Achievement of IGF revenue target

REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

The table below shows all revenue financial performance for all funding sources such as IGF, Compensation transfers, Goods and services transfers, Asset transfers, DACF,

DDF, MP Common Funds, People with Disability (PWD) Funds and Canadian International Development Agency (CIDA).

REVENUE PERFORMANCE- IGF ONLY							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% performance as at July**
Property Rate	83,000.00	91,502.90	99,000.00	146,552.90	99,000.00	33,727.43	34.07%
Other rates							
Fees	55,000.00	40,060.10	85,000.00	32,034.94	102,300.00	15,270.00	14.93%
Fines	10,000.00	3,000.00	5,500.00	5,750.00	5,500.00	3,680.00	66.91%
Licenses	85,000.00	120,200.00	95,420.00	108,213.00	105,526.19	83,675.09	79.29%
Land	120,000.00	130,853.65	112,963.64	155,353.65	67,400.00	38,893.24	57.71%
Stool land					50,000.00	112,000.00	224.00%
Rent	27,000.00	9,000.00	25,000.00	7,130.00	25,000.00	2,350.00	9.40%
TOTAL	**380,000.00**	**394,616.65**	**422,883.64**	**455,034.49**	**454,726.19**	**289,595.76**	**63.69%**

Table 1 above indicates that IGF revenue performance of 2019 and 2020 were GH¢**394,616.65** and GH¢**455,034.49** of the estimated respectively. The Assembly had realized an amount of GH¢**289,595.76** out of the 2021 target of GH¢**454,726.19** representing **63.69%** as at July, 2021.

TABLE 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% performance as at July**
IGF	390,000.00	394,616.65	422,883.64	455,034.49	454,726.19	289,745.82	63.72%
Compensation Transfer	1,877,294.80	1,543,312.23	1,831,391.51	1,831,391.52	2,339,911.44	1,364,948.34	58.33%
Goods and Services Transfer	65,124.28	15,248.46	67,524.04	52,971.94	75,601.00	43,141.06	57.06%
Assets Transfer	0	0	0	0	0	0	
DACF	3,968,511.44	2,466,599.11	4,540,269.71	2,381,813.87	4,346,061.50	89,835.71	2.07%
DACF-RFG	1,283,475.58	1,469,999.84	2,048,134.78	585,329.01	1,914,383.00	1,465,192.00	76.54%
						70,942.94	45.71%
MAG	95,000.00	12,178.21	222,663.94	202,612.72	155,196.00		
Total	**7,333,285.30**	**5,901,954.50**	**9,132,867.62**	**5,509,153.55**	**9,285,879.13**	**3,323,805.87**	**35.79%**

Table 2 above illustrates the total revenue performance of the Assembly for the period. The total revenue performance stood at GH¢**5,901,954.50** and GH¢**5,509,153.55** for 2019 and 2020 respectively. As at July 2021, actual total revenue was GH¢**3,323,805.87** which represented **35.79%** of the estimates for the year.

EXPENDITURE

TABLE 3: EXPENDITURE PERFORMANCE-ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% age**
Compensation	1,948,594.80	1,601,217.06	1,896,749.86	1,905,258.69	2,420,667.44	1,437,059.05	**59.37%**
Goods and Services	306,557.78	312,161.54	240,700.00	386,550.72	2,354,571.19	379,105.02	**16.10%**
Assets	5,078,132.72	4,048,993.74	6,995,417.76	1,995,859.91	4,510,640.37	886,341.59	**19.65%**
Total	**7,333,285.30**	**5,962,372.34**	**9,132,867.62**	**4,287,669.32**	**9,285,879.00**	**2,702,505.66**	**29.10%**

As at July 2021, actual expenditure from all sources was GH¢**2,702,505.66** which represented **29.10%** of the overall budget of GH¢**9,285,879.00**. This amount is distributed to the programmes as indicated in table 5.

ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK (NMTDPF) POLICY OBJECTIVES

The NMTDPF policy objectives adopted by the Asunafo South District Assembly are as follows:

- Promote effective participation of the youth in socio-economic development
- Enhance access to improved and reliable environmental sanitation services
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Promote agriculture as a viable business among the youth
- Enhance inclusive and equitable access to and participation in quality education at all levels
- Enhance public safety
- Deepen political and administrative decentralization
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Ensures that PWDs enjoy all forms of Ghanaian citizenship
- Promote proactive planning for disaster prevention and mitigation

TABLE 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	-	-	100	80	100	50	120	150	200	200
Promote agriculture as a viable business	Total number of young people engaged in	5,000	4,216	7,500	6,551	10,000	7,427	10000	12000	13000	13000

among the youth	the planting for food Programme (PFJ)										
Equitable access to education and participation in quality education at all levels	KG	7,000	6,249	7,000	5,685	7,000	5,470	7000	7000	7000	7000
	PRIMARY	15,000	13,095	15,000	13,067	15,000	13,677	15000	15000	15000	15000
	JHS	6,000	5,721	6,000	5,921	6,500	5,820	6500	7000	7000	7000
	BECE pass rate	70%	63.04%	70%	64.91%	100%	-	100%	100%	100%	100%
Deepen political and administrative decentralizatio n	Total No. of quarterly ordinary Assembly meeting held	3	3	3	3	3	2	3	3	3	3
Support vulnerable farmers with tools	Total No. vulnerable farmers who benefited	23	5	30	30	40	40	60	70	70	100
Increased vulnerability support for PWDs in the District, vulnerable	No. of PWDs supported	205	115	215	73	222	0	200	250	250	250
Disaster prevention and mitigation	No. of community fora held	10	5	10	-	5	3	10	15	24	25
Feeder road construction and reshaping	Kilometre of feeder roads reshaped	30	12	30	24	20	12	16	34	26	24

REVENUE MOBILIZATION STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	• Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates • The street naming and property addressing project is to be fully completed by end of year, 2022 • Property rate Improvement Team formed
2. LANDS	• Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	• Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	• All stores data/records of the Assembly are to be updated for effective monitoring of payments. • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

6. INVESTMENT (Bulldozer & Grader)	• Position a Revenue Collector at the sand winning site. • Improving on monitoring on the activities of the operators of the bulldozer and grader.
7. REVENUE COLLECTORS	• Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

BUDGET PROGRAMME OBJECTIVES

The objectives of this program are as follows:

- To integrate and institutionalize planning and budgeting through participatory process
- Ensure full political, administrative and fiscal decentralization
- To formulate and translate policies and priorities of the Assembly into strategies

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. The various units involved in the delivery of the program include; General Administration Unit, Planning Unit, Procurement Unit, Human Resource and Records Unit. It seeks to provide administrative and logistic support services for the smooth operation of other departments.

Kukuom, Sankore, Aboum, Kokooso and Asarekrom Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this program is 41 (33 are on GoG pay roll and 9 on IGF pay roll).
The programmme is to be funded with transfers from the Central Government (sector specific transfers and salaries), District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund – IGF.

SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the General Administration sub program are;

- Ensure full political, administrative and fiscal decentralization
- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

BUDGET SUB- PROGRAMME DESCRIPTION

The general Administration sub-program oversees and manages the support functions for the Asunafo South District Assembly. The sub-program is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-program provides transportation, records, security, public relations, adequate office equipment, stationery, and other supporting logistics.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities.

Beneficiaries of the sub programme are the staff of the Assembly and the general public. The challenges include inadequate funds and logistics.

A total staff strength of three hundred and twenty-one (321) is expected to ensure the implementation of this sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 5: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	**2021 as at July**	**2022**	**2023**	**2024**	**2025**
Regular Management Meetings Held	No. of management meetings held	12	12	12	12	12	12
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	4	4	4	4	4	4
Town hall meetings organized	No of Town Hall meetings organized	3	2	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	25	15	25	25	25	25
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4	4
Annual progress report prepared	Submission date	7/2/20	8/2/21	7/2/22	8/2/23	8/2/24	5/2/25

TABLE 6: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Protocol services	Completion of 1No. 3- storey Administration Block at Kukuom
Legislative enactment and oversight	Construction of 1No.3unit semi –detached staff quarters at Kukuom
Administrative and technical meetings	Renovation of official Bungalow at Residency
Security management	
Support to traditional authorities	
Local and international affiliations	
Citizen participation in local governance	
Plan and budget preparation	
Legal Services	

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of the Budget Sub-Programme are;

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization

BUDGET SUB- PROGRAMME DESCRIPTION

The sub-program seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-program comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-program. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision-making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement, which is later submitted for further actions. Three officers, comprising two Accountants, a Senior Accountant and an Internal Auditor, proficiently man the sub-program. Funding for the Finance sub-program is from Internally Generated Revenue (IGF), GoG and DACF.

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

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-program. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

TABLE 7: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	**2021 as at July**	**2022**	**2023**	**2024**	**2025**
Regular Management meetings Held	No. of management meetings held	4	12	12	12	12	15
Revenue collection monitored and supervised	No. of visits to market Centre	10	10	15	15	15	20
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	95%	56%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by the 15^{th} day of the ensuing month	12	12	12	12	12	12
Accounts and records of funds are	No. of times Accounts and	4	4	4	4	4	4

maintained and submitted for Audit	records are audited						

TABLE 8: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 HUMAN RESOURCE MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objective of the sub-programme are to;

- Coordinate the overall human resources programmes of the district.
- To develop capacity of staff to deliver quality services.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The human resource unit has strength of three (3) officers. Funds to deliver the human resource sub-Programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-Programme is the weak collaboration in human resource planning and management with key stakeholders also Logistics Constraints

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 9: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	**2021 as at July**	**2022**	**2023**	**2024**	**2025**
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	11	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	4	4	4	4
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Accra	No. of staff	-	1	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	123	123	123	150	150	150
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	1	5	5	5	5

TABLE 10: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Personnel and Staff management	
Compensation administration (Management**)**	
Performance Management	
Training and Development	
Staff Training and skills development	
Recruitment and career progression management	

SUB-PROGRAMME 1.4 PLANNING, BUDGETING, COORDINATION AND STATISTICS

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of the Budget Sub-Programme are;

- To integrate and institutionalize planning and budgeting through participatory process
- Facilitate, formulate and coordinate plans and budgets and
- To ensure monitoring and evaluation of all development projects and programmes.

BUDGET SUB- PROGRAMME DESCRIPTION

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-program. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and teamwork from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. Four officers comprising of one Budget Analyst, three Planning Officers, proficiently manage the sub-program. Funding for the planning and budgeting sub-program is from GOG, IGF and DACF.

The sub-program will be manned by 4 officers comprising of 1 Budget Analyst, 3 Assistant Budget Analyst, 1Principal Planning Officers, 1 Planning Officers, 1 Assistant Planning. The main challenges in carrying out the sub-program include lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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-program. The past data indicates actual performance whilst the projections are the District's estimate of future performance.1

TABLE 11: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	July	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June

TABLE 12: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Budget preparation and Coordination	
Budget implementation and performance reporting	
Rating and Billing	
Data Collection, analysis and management	
Data and information dissemination	
Coordination and Harmonization of data	
Training on methods and statistical concept	

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

BUDGET SUB-PROGRAMME OBJECTIVES

The objective of this sub program is to provide adequate legal services to support the effective and efficient implementation of policies and programmes of the Assembly and provide legislative oversight responsibilities for the Assembly, Sub-structures and other agencies.

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-programme provides adequate technical and logistical support to enhance legal performance of the Assembly. It also ensures that all agreements, contracts and engagements of the Assembly are undertaken in accordance with the required legal provisions and policies to ensure the desired results are achieved.

TABLE 13: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	4	4	4	4	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	4	4	4

TABLE 14: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Justice delivery and legal services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

BUDGET PROGRAMME OBJECTIVES

The objectives of the Budget Programme are;

- Enhance inclusive & equitable access & participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Establish an effective and efficient social protection system.

BUDGET PROGRAMME DESCRIPTION

Social Service Delivery is one of the key Programmes of the Assembly. This Programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are five sub-Programmes under this Programme namely:

- Education, Youth and sports services
- public health services and management,
- Social Welfare and Community Development,
- birth and death registration services and
- Environmental health and sanitation services.

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The departments therefore assist the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 10% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Asunafo South District, 200 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The total number of personnel under this budget Programme is 1,659.

The programmme is to be funded with transfers from the Central Government (sector specific transfers, District Assembly Common Fund (DACF), Donor funds, District Development Facility (DDF) and the Internally Generated fund (IGF).

SUB-PROGRAMME 2.1 EDUCATION, YOUTH AND SPORTS SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the Budget Sub-Programme are;

- To ensure inclusive and equitable access to education at all levels
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate with funding from GOG, DACF, Donor support and the district's IGF.

The community, development partners and departments are the key beneficiaries to the sub-programme. This sub program is undertaken by 1,483 staff.

Challenges in delivering the sub-programme include the following:

- Inadequate and late release of funds hence leading to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 15: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator		Past Years		Projections			
			2020	2021	2022	2023	2024	2025
Enrolment increased	Gross enrolment Rate	KG	92.2%	95%	96%	96.5%	97%	98%
		Primary	84.3%	95.1%	97%	98%	98%	98%
		JHS	52.5%	86%	90%	92%	95%	98%
		SHS	78%	90%	90%	95%	95%	98%
	Gender Parity Index	KG	0.74	0.23	1.0	1.0	1.0	1.0
		Primary	4.65	2.8	1.0	1.0	1.0	1.0
		JHS	6.50	5.69	2.0	2.0	2.0	2.0
		SHS	20.14	13.55	5.0	5.0	5.0	5.0
Literacy and Numeracy levels improved	BECE pass rate		64.91%	-	100%	100%	100%	100%
	Percentage of students with reading ability		40%	42%	45%	50%	55%	60%
Schools monitored	Percentage of schools visited for inspection		95%	98.5%	100%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organised		3	4	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		5	8	6	10	10	10
	No. of teachers quarter constructed		2	2	4	4	4	4
	No. of dining halls constructed		2	1	1	0	0	0

TABLE 16: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Financial support (Scholarships)	Completion of 1No 3unit classroom block at Motopenso
Support for brilliant but needy students	Construction of 1No. 3unit classroom Block with ancillary facility at Noberkaw Methodist JHS
Support for District Education Oversight Committee (DEOC)	Construction of 1N0. 3unit Classroom Block with ancillary Facilities at Kukuom Methodist
Development of youth, sports and culture	Construction of 1No. 3-unit classroom Block with ancillary facilities at Kukuom Presby
Support to teaching and learning delivery	Supply of 2000 Dual Desks at D/W
Supervision and inspection of Education Delivery	Construction and Completion of Teachers' quarters at Opongkrom
My First Day at School	Construction of 1No. Teachers' quarters at Yankye
	Completion of 1No. 3-unit classroom Block at Siiso
	Completion of 1No. 3-unit classroom Block at Abonyereso
	Construction of 1No. 3-unit Classroom Block at Sankore SHS
	Construction of 1No. 3-unit Classroom Block at Oseikrom

	Construction of 1No. 6unit Classroom block at Kukuom Presby Primary & supply of 400No. dual desk
	Construction of 1No. 3-unit Classroom Block at Siiso JHS
	Construction of 1No. 3-unit Classroom at Kukuom Anglican KG
	Completion of 1No. 3-unit Classroom Block with 4-seater KVIP and urinal at Kukuom
	Construction of 1No. 3-unit Classroom Block at Siiso Bowjiase
	Construction of 1No. 3-unit Classroom Block at Sankore SDA
	Construction of 1No. 3-unit Classroom Block at Asampanaye with KVIP
	Construction of 1No. 3-unit Classroom Block at Noberkaw DA
	Construction of 1No. 6unit classroom Block with ancillary facilities at Kukuom Agric SHS
	Construction of 1No. 6unit classroom Block at Anwiam

SUB-PROGRAMME 2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objective of the Budget Sub-Programme is;

- The objective of this sub program is to ensure sustainable, equitable and easily accessible healthcare services to the people within the district.

BUDGET SUB- PROGRAMME DESCRIPTION

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels. The Sub-Programme also seeks to increase health infrastructure for efficient health care service delivery in the district.

The sub-programme seeks to:

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

The funding source for this programme are Internally Generated Fund, District Assemblies' Common Fund, District Development Facility and donor support. Community members, development partners and departments are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Insufficient sanitary logistics.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 17: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional Health centres constructed	1	1	3	4	4	4
	No. of nurses quarters constructed/renovated	1	3	2	2	2	2
Increased education to communities on good living	Number of communities sensitised	5	6	6	6	6	6
Train health staff on health delivery	Number of health staff trained	27	-	50	50	60	60

TABLE 18: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Completion of Male & Female Ward at Kukuom
Malaria prevention (Roll back Malaria) activities	Completion of Health Administration Block at Kukuom
Acquisition of immovable and movable asset	Construction of CHPS Compound at Asibrem
District response initiative (DRI) on HIV/AIDS	Construction of 1No. CHPs Compound at Adwumamu
Public Health services	Extension of Male Hostel with 3No. Teacher’s Quarters at Kwapong NTC
	Construction of CHPS Compound at Weijakrom
	Construction of 1No. Maternity Block at Kwapong
	Construction of 1No. 4unit Nurses Quarters at Naketey

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of the Budget Sub-Programme are;

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- Establish an effective and efficient social protection system.

BUDGET SUB- PROGRAMME DESCRIPTION

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

The community development unit assists to organize community development programmes to improve and enrich rural life through:

- Literacy and adult education classes;
- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or;
- Teaching deprived or rural women in home management and child care.

The Social Welfare unit aims at the promotion and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults. The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The public including the rural populace are the main beneficiaries of services rendered by this sub-programme. Fund sources for this sub-programme include GoG, IGF and DACF. A total of 5 officers would be carrying out this sub-programme

Major challenges of the sub-programme include Lack of motorbikes to enable field officers to reach the grassroots level for development programmes; delay in release of funds.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 19: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Enrolment of more people into LEAP	No. of people enrolled	214	150	230	230	230	230
Empower 1,000 community members through self-initiated programme	No. of people mobilized	44	1000	1000	1000	1000	1000
Organize 30 women groups for local food processing	No. of Groups organized	15	30	30	30	30	30
Financial Support to PWDs	No. of PWDs supported financially	152	500	500	700	850	1000
Reduce the in-take of non-iodate salt	Number of women sensitized	55	100	100	200	200	200

Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	50	100	100	100	150	150
Increase education to communities on good living	Number of communities sensitised	8	12	50	55	60	70
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	20	20	30	30	50
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	15	25	30	30	50
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	8	20	30	35	45	50
Increased vulnerability support for PWDs in the District, vulnerable	No. of PWDs supported	73	-	200	250	250	250

TABLE 20: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	

SUB-PROGRAMME 2.4 BIRTH AND DEATH REGISTRATION SERVICES

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the birth and death registry are;

- To register infant births.
- To register deaths that occur

BUDGET SUB- PROGRAMME DESCRIPTION

The sub programme is designed to educate and sensitize the Public on Infant birth registration and death registration especially in Kukuom and Sankore Registries. it is important that the Public will know the purpose and benefits of infants' registration and death registrations. This sub programme is being undertaken by the Birth and Death Registry.

TABLE 21: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	**2021 as at July**	**2022**	**2023**	**2024**	**2025**
Public Education and Sensitization of Infant birth registration and death registration	Number of infant births registered	1009	1110	2000	2200	2500	2500
	Number of infant deaths registered	-	20	100	100	100	100

TABLE 22: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Maximum registration and certification of infants	
Purpose and benefits of infants' registration and death registrations	

SUB-PROGRAMME 2.5 ENVIRONMENTAL HEALTH AND SANITATION SERVICES

The objectives of the Budget Sub-Programme are;

- Improve access to sanitation
- Manage waste, reduce pollution and noise
- Accelerate the provision of improve environmental sanitation

BUDGET PROGRAMME DESCRIPTION

The sub programme is carried out by the Environmental Health Unit of the Assembly. The funding source for this sub programme are Internally Generated Fund, District Development Facility, and District Assemblies' Common Fund. The general public is the beneficiary of environmental health and sanitation services sub programme.

The challenges for the sub programme are apathy on the part of citizens towards improved sanitation and inadequate funding.

TABLE 23: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved Sanitation	No. of communities declared ODF basic	4	6	6	6	6	6
	No. of communities declared ODF proper	5	6	6	6	6	6
	No. of sanitary offenders prosecuted	6	3	20	25	30	30
	No. of sanitation	2	8	15	15	20	25

	campaigns organised						
Food vendors medically screened and licenced	No. of venders screened and licenced	303	1021	1500	1600	1600	1650
Stray animals arrested	No. of animals	4	2	50	70	70	100
Sanitation campaigns organised	No. of campaigns	10	8	20	25	30	35

TABLE 24: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Environmental sanitation Management	
Solid waste management	
Institutional Latrines maintenance and Liquid waste management	
Sensitize 100 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

The objectives of the Budget Programme are;

- Develop human and institutional capacities for land use planning
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- To accelerate the provision of affordable and safe drinking water

BUDGET PROGRAMME DESCRIPTION

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

The various units involved with the delivery of the program include;

- Physical Planning Department
- District Works Department.

The program involves two (2) Sub-programmes. These include

- Physical and Spatial Planning Development
- Public Works, rural housing and water management

The programmme is to be funded with transfers from the Central Government, District Assembly Common Fund (DACF), District Development Facility (DDF) and the Internally Generated fund – IGF.

The beneficiaries of this programme are Road Users, Estate Developers, Traditional Authorities, Land Owners, Contractors, Public Infrastructure users and the general public.

SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT

BUDGET SUB-PROGRAMME OBJECTIVE

The objectives of the Budget Sub-Programme are;

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub programme is carried out by the Physical Planning Department with a staff strength of Two (2) to carry out the sub programme. The sources of funds for this sub programme are; Internally Generated Fund, Central Government Transfers and the District Assembly Common Fund.

The main challenge confronting the sub-Programme is the inadequacy of staff to operate and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Property owners, Traditional Authorities, Estate Developers and the general public are the beneficiaries of this sub programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 25: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in Kukuom, Sankore, Noberkaw, Kwapong Townships	No. of properties valuated	-	-	50	65	100	100
Preparation of Base Maps and Local Plans	Number of communities with base maps	2	2	6	6	6	6
	Number of communities with local plans	3	3	6	6	6	6

Street Named and Property Addressed	Number of streets named	-	-	5	6	10	10
	Number of properties addressed	80	200	300	450	500	500
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	2	-	4	4	4	4

TABLE 26: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	
Valuation of Properties	
Preparation of Base Maps and Local Plans	
Statutory planning committee meeting	
Creation public awareness on development control	
Issuance of development permits	

SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

BUDGET SUB PROGRAMME OBJECTIVE

The objectives of this sub program are to;

- Facilitate sustainable and resilient infrastructure development & maintenance, and basic service provision.
- Implement integrated water resources management

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 through efficient infrastructures relative to housing and water supply. The department of Works 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 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.

The Public Works Service sub-programme is carried out with a total staff strength of eight (8). The beneficiaries of this sub-programme are Assembly staff, property owners and the general public. The sources of fund for this sub-programme are IGF, DACF, GOG and DDF.

Key challenges of the department include

- delay in release of funds
- limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project
- difficult hydro-geological terrain resulting in low success rate in borehole drilling,
- inadequate personnel and logistics (especially motorbikes) for monitoring of operation
- maintenance of existing systems and other infrastructure.
- inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

TABLE 27: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organised	12	8	16	18	18	16
Increase electricity coverage	No. of communities connected to the national grid	6	3	4	6	7	4
WSMTs formed and trained	No. of WMTSs	2	0	4	3	2	4

	formed and trained						
Improved condition of feeder road	Km of motorable road	24	12	16	34	26	24
Portable water coverage improved	No. of boreholes provided	4	2	8	12	8	12
	No. of boreholes mechanized	2	1	6	4	6	4

TABLE 28: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	
Facilitate the formation of WATSAN groups	
Acquisition of immovable and movable Assets	
Routine Monitoring of programmes and projects	

PROGRAMME 4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME OBJECTIVES.

The objectives of this program are to;

- Create an entrepreneurial society through the promotion and growth of Micro and Small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

BUDGET PROGRAMME DESCRIPTION

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals' diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

BUDGET SUB PROGRAMME OBJECTIVES

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

BUDGET SUB-PROGRAMME DESCRIPTION

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The Ghana Enterprises Agency / Business Advisory Centre (BAC) facilitates MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include,

- support to the creation of business opportunities;
- provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;
- facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Develop and market tourist sites, improve accessibility to key centres of population, production and tourist sites;
- promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 31: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support entrepreneurs and SME development	Total beneficiaries of special SME interventions	80	50	120	150	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	55	70	75	80	85	90
	No. of individuals trained on soap making	25	40	40	45	45	50
	No. of individuals trained on bread baking	16	20	25	25	35	40

Technical and financial support to artisans and SMEs	Total number of SMEs benefited	85	150	200	200	200	200
	No. of new businesses established	15	30	35	40	42	45
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	5	10	12	20	20

TABLE 32: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprises	Supply of various Equipment and tools to SMEs with the District.
Business Forum/LED Activities	Construction of 1No. 10unit Lockable market Stores at Sankore
Trade Development and Promotion	Construction of Abattoir at Kukuom

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of this sub program are to;

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

Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services carried out under this sub-programme include

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has four units consisting of the following,

- Extension unit, which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.

- Animal production and Health Unit - ensures that good animal husbandry practices and health are adopted.

The Department consist of 17 staff. In delivering the sub-programme, funds would be sourced from GoG, DACF, Donor (CIDA). Development partners, departments and the general public are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Inadequate agriculture extension agents (AEAs)
- Inadequate funding.
- Inadequate District Agric Office space.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 33: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Promote agriculture as a viable business among the youth	Total number of young people engaged in the planting for food	6551	7427	10000	12000	13000	13000

	Programme (PFJ)						
Capacity of Community Animal Health Workers built	No. of CAHW	3	6	7	8	10	10
Provision of small irrigation schemes	No. of dug-outs constructed	1	-	10	10	10	10
Gender mainstreaming Activities	No. of Women Streamed	56	155	200	300	300	300
	No. of Male Streamed	27	134	130	150	200	200
Access to Agriculture Extension services	Number of Agriculture Extension officers	12	10	15	15	15	15
	Total No. of farmers engaged	23,761	19,945	25,000	25,000	25,000	25,000
Support vulnerable farmers with inputs	No. of vulnerable farmers benefited	30	40	60	70	70	100

TABLE 34: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Facilitate the acquisition of improved breeds by livestock and poultry farmers district wide	Procurement and Supply of Oil Palm and Coconut Seedling
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	Support National Farmers Day celebration
Promote agriculture as a viable business among the youth	
Improve Post-Harvest Management	
Enhance the application of science, technology and innovation	
Agricultural Research and Demonstration Farms	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 5nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, blackleg, new castle, coccidiosis, PPR, Africa Swine etc.)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

BUDGET PROGRAMME OBJECTIVES

The objectives of this program are to;

- Plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies
- Conserve natural resources especially the forest reserves

BUDGET PROGRAMME DESCRIPTION

The Programme aims to implement measures that prevent and manage disasters and also conserve the natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of this Sub-Programme are

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

BUDGET SUB-PROGRAMME DESCRIPTION

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

The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, 16 NADMO officers will carry out the sub-programme.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

TABLE 35: BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support to disaster victims	No. of Individuals supported	-	5	10	15	20	25
Sensitization on natural disasters	Number of sensitization programs held	18	9	10	10	10	10
Training for Disaster volunteers organized	No. of volunteers trained	25	40	45	50	65	70
Disaster prevention and mitigation	Total No. of community fora held	-	3	10	15	24	25

TABLE 36: BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on waterways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

BUDGET SUB-PROGRAMME OBJECTIVES

The objectives of this sub program is to

- Develop recreational facilities and promote cultural heritage and nature conservation in the area.
- Conserve natural resources especially the forest reserves

BUDGET SUB PROGRAMME DESCRIPTION

This Sub-Programme aims at the conservation of natural resources to make them useful for future generations. It focuses on activities that reverse degraded natural resources like planting and nurturing of trees to replace lost ones.

The sub programme is carried out by the forest services division. The beneficiaries of this sub programme are the general public.

SUB-PROGRAMME RESULTS STATEMENT

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme;

TABLE 37: SUB-PROGRAMME RESULTS STATEMENT

Main Output	Output Indicator	Past Years		Projections				
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Plant and nurture trees	Number of trees planted	950	1200	500	2000	3000	3000	4000

Protect forest reserves	% of degraded areas within areas under protection	30	25	30	25	30	25	25

BUDGET SUB-PROGRAMME STANDARDIZED OPERATIONS AND PROJECTS

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION