



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY



APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON THURSDAY, 27TH OCTOBER, 2022, APPROVAL WAS GIVEN TO THE 2023 COMPOSITE BUDGET

| | | |
|--------------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢3,203,881.21 | GH¢2,911,508.63 | GH¢3,921,205.28 |
| Total Budget GH¢10,036,595.12 | | |

HON. ISAAC OHEMENG PREMPEH
PRESIDING MEMBER

S.M. ABDUL RAHMAN
DISTRICT CO-ORDINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Nwabiagya North District Assembly was established by Legislative Instrument L.I 2327 of November, 2017 and inaugurated in March, 2018. It was carved out of the Atwima Nwabiagya District Assembly as one of the thirteen and thirty-eight (38) newly created District Assemblies in Ashanti and Ghana respectively with Barekese as its capital.

The District is situated in the western part of the Ashanti Region and shares common boundaries with Atwima Nwabiagya Municipality and Ahafo Ano South-West to the West, the Offinso Municipality to the North, the Kumasi Metropolis and Kwadaso Municipal to the South, and the Afigya Kwabre South Districts to the East. It covers an estimated area of 111.20 sq km with Barekese as its District Capital.

Population Structure

According to the 2021 Population and Housing Census by the Ghana Statistical Service, the population of the district was 155,025 out of which 78,148 are females and the remaining 76,877 are males representing 50.4% and 49.6% respectively. The current population stands at 158,315 with 79,807 being females and 78,508 being males. At an annual growth rate of 2.6%, the population of the district is estimated to be 165,106 in 2023. The population growth of the district is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the district as dormitory towns and with the high pressure on land and residential facilities in the Kumasi Metropolis, most people find the district suitable to reside.

Vision

To become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

Mission

The Atwima Nwabiagya North District Assembly exists to improve the living standards of the people through the mobilization of resources and provision of services and socio-economic infrastructure for the total development of the district within the framework of good governance.

Goals

The overall development goal of Atwima Nwabiagya North District Assembly is to improve the living standards of the inhabitants through the provision of socio-economic development and to create the enabling environment for the private sector to thrive.

Core Functions

The Atwima Nwabiagya North District Assembly draws its functions from the Local Governance Act, 2016 (Act 936) which has been highlighted as follows:

- Be responsible for the overall development of the district
- Promote and support productive activities and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;

District Economy

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories namely Agriculture, Industry, trading and services. In spite of the peri-urban nature of the district, agriculture remains the dominant sector and employs about 50.7% of the labour force, this is followed by the industrial sector, which employs about 17.41% of the labour force. Trading, that is buying and selling employs 14.49% of the labour force.

The service sector comprising transportation, hairdressing, hospitality and other activities, employs about 17.40% of the labour force.

• **Agriculture**

This sector of the economy provides the food and money for the growth of the district. The main occupation of the people in the district is farming employing about 50.7% of the working population. Farmers are basically into crop farming, livestock rearing and fish farming.

Crop farming is the focal agricultural activity in the district. Maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the district. Most of these crops are cultivated on small-scale basis.

The district can also boast of the presence of large-scale poultry and piggery farms scattered across the district. Some of these include Topman Farms (Ntensere), Louis Gyamfi farms (Achiase), Nketia Farms (Kokoben), Boogies Farms (Abrafo Kokoben), the Fufuo, Dabaa, Akropong and Barekese piggery farm and etc.

• **Road Network**

Road transport remains the number one means of transportation for the people in the district. Generally, the road network in the district is in a poor state making movement of people and goods within the district a very difficult one.

The district has a total road network of 115.3 kilometers. Out of this, 62.4 kilometers are bitumen surfaces while the remaining 52.9 kilometers are graveled roads.

Considering the poor nature of our roads, the Assembly has and continues to put in much efforts to reshape and maintain most of the feeder roads especially, ones that link the farming communities to make them accessible to the business centers.

- **Industry**

Manufacturing constitute a major economic activity in the district. The manufacturing sector is dominated by businesses in the area of Dressmaking, Carpentry, Metal fabrication, Distillation of alcoholic beverages (akpeteshie and pito), Leather works, Ceramics, Baking, Milling, Wood processing (saw mills) and Batik Tie and Dye making. These businesses are mainly micro and small-scale enterprises without permanent employees and the owners usually depend on apprentices to undertake their activities. Quarrying is another business that has a lot of potential in the district because of the availability of huge rock deposits at Barekese and Ntesere.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. There are however some rural communities and other new development areas of the larger communities that are not connected to the national grid which needs the attention of the Assembly urgently. Efforts are being put in place to address this challenge by liaising with the Electricity Company of Ghana for the extension of electricity to the affected communities.

- **Health**

The district health Directorate is divided into four (4) sub-districts; the sub-districts are further divided into CHPS zones for easy access to health service delivery. The district has Seventeen (17) health facilities, comprising of six (6) Hospital, five (5) Health Centers, five (5) CHPS Compounds and one 1 Maternity Home.

The table below gives details of facilities in the district as well as its location and type.

| S/N | FACILITY NAME | FACILITY TYPE | FACILITY OWNERSHIP | LOCATION |
|------------|------------------------|----------------------|---------------------------|-----------------|
| 1 | Akropong Health Center | Health Center | Government | Akropong |
| 2 | Barekese Health Center | Health Center | Government | Barekese |
| 3 | Asuofuo Polyclinic | Polyclinic | Government | Asuofua |
| 4 | Barekuma CHPS compound | CHPS Compound | Government | Barekuma |
| 5 | Wurapong CHPS Compound | CHPS Compound | Government | Wurapong |

| | | | | |
|----|----------------------------|----------------|--------------|------------------|
| 6 | Abira CHPS Compound | CHPS Compound | Government | Abira |
| 7 | Adankwame CHPS Compound | CHPS Compound | Government | Adankwame |
| 8 | Dabaa Hope Medical Center | Hospital | Private CHAG | Dabaa |
| 9 | JILF Health Services | Hospital | Private | Akropong |
| 10 | Cedar Crest Hospital | Hospital | Private | Asuofua |
| 11 | Mt. Sinai Hospital | Hospital | Private | Akropong |
| 12 | Najet Medical Center | Hospital | Private | Akropong |
| 13 | Asamang Hospital | Hospital | Private | Asuofua |
| 14 | Health Care Medical Center | Health Center | Private | Akropong |
| 15 | Antwi Maternity Home | Maternity Home | Private | Atwima Koforidua |
| 16 | Divine Bethesda Clinic | Health Center | Private | Bokankye |
| 17 | Amoaman CHPS Compound | CHPS Compound | Government | Amoamang |

- **Education**

Education is the bedrock of every economy and same applies to that of the Atwima Nwabiagya North District Assembly. This helps to improve the quality of life of the people. The district continues to promote good quality education for every child of school going age at the pre-tertiary level through efficient management of resources and in collaboration with all stake holders to ensure their retention in schools so as to provide the nation with the requisite human capital for economic and social development. Currently, Thirty-three thousand, nine hundred and forty-seven (33,947) students are enrolled in the public schools and fourteen thousand, one hundred and seventy-three (14,173) students are enrolled in the private sector. The district is also endowed with one thousand seven hundred and twenty-eight (1,728) teaching and non-teaching staff, seventy –three (73) public schools, three (3) Senior High Schools which are all public and One (1) nursing training college.

The table below shows the number of public schools in the districts.

| NAME OF CIRCUIT | KG AND PRIMARY | KG PRIMARY AND JHS | JHS | SHS | TOTAL |
|------------------------|-----------------------|---------------------------|------------|------------|--------------|
| BAREKESE | 8 | 6 | 6 | 1 | 21 |

| | | | | | |
|--------------|-----------|-----------|-----------|----------|-----------|
| ADANKWAME | 5 | 3 | 4 | 1 | 13 |
| ASUOFUA | 7 | 5 | 4 | - | 16 |
| AKROPONG | 6 | 3 | 5 | 1 | 15 |
| MFENSI | 3 | | 4 | - | 7 |
| WORAPONG | - | - | - | - | |
| TOTAL | 29 | 17 | 23 | 3 | 73 |

The table below shows detailed number of private schools in the districts

| NAME OF CIRCUIT | KG | PRIMARY | JHS | SHS | TOTAL |
|-----------------|-----------|-----------|-----------|-----|-----------|
| BAREKESE | 3 | 3 | 2 | - | 6 |
| ADANKWAME | 5 | 5 | 5 | - | 10 |
| ASUOFUA | 18 | 18 | 2 | - | 36 |
| AKROPONG | 10 | 9 | 2 | - | 19 |
| MFENSI | 3 | 2 | - | - | 5 |
| WORAPONG | - | - | - | - | - |
| TOTAL | 39 | 37 | 10 | | 86 |

- **Market Centres**

There are four (4) organized market centers in the District each of which runs the 'Market Day' system aside the week long activities that goes on in the markets. These markets located at Barekese, Koforidua, Asoufia and Mfensi contribute significantly to the revenue base of the Assembly.

Other relatively smaller markets exist in communities like Akropong, Achiase, and Fufuo just to mention a few. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks are not only inadequate, but are also poor. There is also no effective market management system in place for the proper management of the markets.

Apart from a few who trade in defined market places, most trading activities in the District are still located along roads, water ways and residential neighborhoods, thus creating a lot of environmental sanitation problems.

Measures are required to improve the infrastructure at all the markets and lorry parks and also to put in place proper market management system and structures for the effective management of the markets to enable them serve the needs of the people better

- **Water and Sanitation**

There are two main sources of potable water in the District. These two are pipe-borne and borehole. In total, the coverage of potable water in the District is 76% of households.

Solid waste in the District is generated by domestic (households), commercial (market and trading) and institutional activities. About 70% of the solid waste generation in the District is organic. Plastic waste is also high and this has significant negative impact on the environment

Open dumping of refuse is the main method of refuse disposal in most communities in the District. This activity however is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the District. These dumping sites serve as breeding grounds for mosquitoes and source of typhoid, cholera and other sanitary related diseases. The indiscriminate disposal of refuse results in choked drains, and thus causes flooding whenever it rains.

However, the Assembly is ready to partner any institution that would convert the high volumes of solid waste into energy and other appropriate technologies.

The District Assembly performs this function in collaboration with the Zoomlion Company Limited but this is not free from numerous challenges confronted with waste management. Through the collaborative efforts of the District Assembly and Zoom Lion Limited, the two (2) refuse skip trucks have been acquired by Zoom Lion to manage the situation.

The Assembly is also working hard to procure a permanent dumping site to solve this perennial waste management challenge.

The main liquid waste that needs proper management in the district is faecal waste and here the Assembly is ready to use the waste to generate electricity and other products such as fertilizers.

Access to toilet facilities in the district is only 33.17%. Only about 16% of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

- **Tourism**

The District Assembly is blessed with a number of natural and man-made resources which provides unique potentials for tourism in the district. The Owabi and Barekese Dams which continue to be the major suppliers of pipe borne water in the Ashanti region are major tourist sites in the district.

Another tourist site located within the district is a cave located at the District capital which according to tradition, provided a safe place for the Golden stool of the Asante

Kingdom when the British purported to seize it. Tradition also has it that war guns of the Asantes were stored in this cave in the olden days.

Notwithstanding the existence of these tourism potentials in the district, the Assembly has not tapped fully to develop them.

- **Environment**

The district lies within the wet semi-equatorial zone, which is marked by double maximum with annual rainfall ranging between 170cm and 185cm. The major rainfall season is from Mid-March to July, and the minor season is between September and mid-November. Rainfall in the district is not distributed throughout the year. It is also not very reliable.

The vegetation found in the district is predominantly the semi-deciduous type. The vegetation type has largely been disturbed by human activities such as logging, farming, bush fires and mining. However, there are some pockets of forest reserves available in the district. These include the Owabi and Barekese Water Works Forest Reserves, which serve as water shed protection for the Offin and Owabi rivers. In addition, part of the Gyemena Forest Reserve is located in the District.

The predominant soils in the district are the Kumasi-Asuansi/Nta-Ofin Compound Associations and the Bekwai- Nzema/Oda Complex Associations.

Soils of the Kumasi-Asuansi Compound Associations are found at places like Ntesere, Atwima Koforidua and Akropong. Residential activities and sand winning have currently taken portions of these good agriculture lands. The Bekwai- Nzema/Oda Complex Associations developed over Birimian phyllites, greywacks, Schist and Gneisses are very deep, red, well drained, and brown. Soils of the Bekwai- Nzema/Oda Complex Associations are found at places like Fufuo, Mfensi, Barekese, Adankwame, Akropong, Besease and Wurapong.

The district is underlain by the lower birimian rocks, which consist of phyllites, greywaches, achists and gneiss, and the Cape Coast granite.

Key Issues/Challenges

- Inadequate funds for the implementation of Programmes and Projects
- Inadequate equipment and logistics
- Inadequate residential accommodation
- Poor nature of roads within the district
- Inadequate health facilities
- Poor condition of Health facilities in the district
- Inadequate data on rateable items
- Dilapidated nature of School facilities

- Inadequate furniture in Schools
- Poor street light system
- Inadequate educational infrastructure

Key Achievements in 2022

Below are some of the key achievements made in the period under review

COMPLETION OF DISTRICT POLICE HEAD QUARTERS AT BAREKESE



CONSTRUCTION OF 1NO. ISOLATION CENTER AT ASUOFUA 10% WORKS IN 2022



CONSTRUCTION OF 4 UNIT NURSES' QUARTERS AT WURAPONG



CONSTRUCTION OF 4 UNIT TEACHERS' QUARTERS AT KAPRO



RE-ROOFING OF CLASSROOM BLOCK AT AMAKYE BARE



RE-ROOFING OF CLASSROOM BLOCK AT ACHIASE



RE-ROOFING OF CLASSROOM BLOCK AT FUFUO



RESHAPING OF ADANKWAME – KAPRO ROAD



RESHAPING OF ACHIASE - ADIEMMRA ROAD



ASUOFUA – ASAMANG ROAD RESHAPING



DISTRIBUTION OF ITEMS TO PWDs



Other key achievements include the following:

- Supply of 1900 coconut seedlings to 79 farmers

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|------------|------------|------------|------------|------------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 2022 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 110,786.00 | 88,061.99 | 144,670.00 | 89,807.96 | 165,160.62 | 109,708.75 | 15.9 |
| Basic Rates | 930.00 | 506.00 | 1,800.00 | 1,810.00 | 2,000.00 | 3,463.00 | 0.5 |
| Fees | 126,228.45 | 103,395.50 | 142,586.30 | 108,670.09 | 82,748.97 | 58,450.00 | 8.5 |
| Fines | 3,900.00 | 1,029.00 | 1,600.00 | - | 3,888.42 | - | - |
| Licences | 142,062.03 | 125,303.57 | 219,347.98 | 203,252.34 | 277,794.35 | 288,451.83 | 41.8 |

| | | | | | | | |
|------------|------------|------------|------------|------------|------------|------------|------|
| Land | 151,844.76 | 145,276.04 | 303,154.30 | 359,353.28 | 371,625.60 | 227,520.86 | 33.0 |
| Rent | 1,088.93 | 550.00 | 1,088.90 | 535.00 | 1,300.00 | 2,097.00 | 0.3 |
| Investment | 4,080.00 | 1,325.00 | 3,388.00 | 1,240.00 | 0.00 | - | - |
| Sub Total | 540,920.17 | 465,447.10 | 817,635.48 | 764,668.67 | 904,517.96 | 689,691.44 | 76.2 |
| Royalties | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 540,920.17 | 465,447.10 | 817,635.48 | 764,668.67 | 904,517.96 | 689,691.44 | 76.2 |

The Table 1 above highlights the revenue performance of the Assembly from the year 2020 through to as at 31st August, 2022 with regards to internally generated funds (IGF) only.

Out of a projected amount of GH¢540,920.17 for the year 2020, the Assembly was able to generate an amount of GH¢465,447.10 representing 86.0% by the end of the year.

The Assembly was able to generate an amount of GH¢764,668.67 which represented 93.5% of the budgeted amount of GH¢817,635.48 for the 2021 fiscal year.

It can also be seen from the table, that the Assembly has been able to mobilize an amount of GH¢689,691.44 as at 31st August, 2022 out of a projected amount of GH¢904,517.96 which represents 76.2% performance.

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|------------|------------|------------|------------|------------|----------------------|----------------------------------|
| ITEMS | 2020 | | 2021 | | 20212 | | % performance as at August, 2022 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 540,920.17 | 465,447.10 | 817,635.48 | 764,668.67 | 904,517.96 | 689,691.44 | 76.2 |
| Compensation Transfer | 1,413,748 | 1,413,94 | 1,947,17 | 1,845,92 | 2,119,186 | 1,045,1 | 49.3 |

| | | | | | | | |
|-----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-------------|
| | .12 | 8.08 | 9.16 | 6.54 | .36 | 32.58 | |
| Goods and Services Transfer | 72,677.93 | 31,946.97 | 65,382.06 | 26,018.06 | 103,593.00 | 19,192.21 | 18.5 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |
| DACF - ASSEMBLY | 4,717,125.04 | 1,945,205.25 | 4,248,138.10 | 794,708.48 | 4,198,421.06 | 800,421.42 | 19.1 |
| DACF-MP | 590,200.00 | 322,412.27 | 600,000.00 | 294,652.02 | 600,000.00 | 239,061.93 | 39.8 |
| DACF-RFG | 1,140,208.41 | 505,985.18 | 891,316.48 | 868,429.00 | 1,493,462.00 | 1,154,505.55 | 77.3 |
| MAG | 120,566.84 | 120,566.84 | 92,426.00 | 84,480.44 | 54,749.47 | 33,734.74 | 61.6 |
| Total | 8,595,446.51 | 4,805,511.69 | 8,662,077.28 | 4,678,883.21 | 9,473,929.85 | 3,981,739.87 | 42.0 |

Table 2 above highlights the summary of the revenue performance of the Assembly from all sources for the period under review. It can be seen from the table that the total revenue at the Assembly's disposal GH¢4,805,511.69 and GH¢4,678,883.21 in 2020 and 2021 respectively showing a reduction in the actual revenue between the two years and this have its financial implications on the performance of the Assembly. It also indicates that as at 31st August, 2022, actual revenue stands at GH¢3,981,739.87 representing 42.0% of the annual estimates of GH¢9,473,929.85 for the 2022 fiscal year.

It is worth noting that the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG) have been great contributors of the revenue base of the Assembly and have therefore become the main sources of fund used to deliver the core mandate of service delivery to the people. Strategies are however being put in place to bring the Internally Generated Fund (IGF) to rock shoulders with these grants to improving over the years as indicated in the table above.

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|--|
| Expenditure | 2020 | | 2021 | | 2022 | | % age Performance (as at August, 2022) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2022 | |
| Compensation | 1,471,276.31 | 1,062,237.28 | 2,011,372.73 | 1,091,592.20 | 2,182,304.28 | 1,090,882.49 | 50.0 |
| Goods and Service | 3,532,882.22 | 1,336,198.79 | 3,156,687.43 | 1,470,789.21 | 2,579,317.54 | 985,488.21 | 38.2 |
| Assets | 3,656,388.00 | 2,217,416.28 | 3,454,012.00 | 2,016,501.70 | 4,712,308.03 | 1,315,782.70 | 27.9 |
| Total | 8,660,546.53 | 4,615,852.35 | 8,622,072.16 | 4,578,883.11 | 9,473,929.85 | 3,392,153.40 | 35.8 |

Table 3 above illustrates the expenditure performance of the district for all funding sources under the three economic classifications – compensation of employees, goods and services and non-financial assets.

In 2020, the Assembly spent an amount of GH¢1,062,237.28 on compensation of employees (salaries and salary related expenses), GH¢1,336,198.79 on goods and services and GH¢2,217,416.28 on non-financial assets.

The table also depicts that out of a total expenditure of GH¢4,578,883.11 made in 2021, the Assembly spent an amount of GH¢1,091,592.20 compensation of employees, GH¢1,470,789.21 on goods and services and GH¢2,016,501.70 on non-financial assets.

An amount of GH¢3,392,153.40 had been spent as at August, 2022 and this represents 35.8% of the annual estimates of GH¢9,473,929.85 as can be seen in the table under discussion. Out of this amount, GH¢1,090,882.49 went into compensation of employees, GH¢985,488.21 was spent on goods and services while the remaining GH¢1,315,782.70 went into non-financial assets.

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

- Develop quality, reliable, sustainable and resilient infrastructure
- Improve human capital development and management
- Promote good corporate governance
- Enhance global macro, inclusive through policy coordination and coherence
- Implement appropriate Social Protection System and measures
- Substantially reduce waste generation

- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization
- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measure | Past Year 2021 | | Latest Status 2022 | | Medium Term Target | | | | |
|--|---|----------------|--------|--------------------|---------------------|--------------------|------|------|------|------|
| | | Target | Actual | Target | Actual as at August | 2023 | 2024 | 2025 | 2026 | 2027 |
| Improved Local Governance Service Delivery | Number of management meetings held | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Number of ordinary assembly meeting meetings held | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Number of town hall/Stake holder meetings held | 7 | 1 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Number of DPCU meetings held | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| | Composit e Action Plan and it reviewed | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

| | | | | | | | | | | |
|--|---|-----------------------------|-----------------------------|--------------------------------|----------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| | prepared | | | | | | | | | |
| | Annual composite budget prepared and approved by | th 30 Sept | th 30 Sept | th 30 October | - | th 30 October | th 30 October | th 30 October | th 30 October | th 30 October |
| Improved Staff Performance and Service Delivery | Number of training programmes organized | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 | 4 |
| Improved Financial Administration and Management | Percentage growth in IGF mobilized | 10% | 64% | 10% | - | 10 | 10 | 10 | 10 | 10 |
| | Monthly financial reports prepared and submitted by | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month | 15 days after end of month |

Revenue Mobilization Strategies

- Organize two Town Hall meetings to build the trust of rate payers
- Organize sensitization campaigns to update the citizenry on their civic responsibilities
- Develop a Revenue software to manage revenue collection and management
- Analyze the revenue performance of the Assembly every quarter
- Conduct valuation of properties in selected communities (Asuofia, Barekese and Adankwame)
- Resource existing Revenue Collection Points
- Approve and gazette the Fee Fixing Resolution of the Assembly to make it legally binding

- Update the revenue database on economic activities in the district
- Training of revenue collectors on revenue collection techniques

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- Promote good corporate governance
- Mobilize additional financial resources for development
- Improve human capital development and management

Budget Programme Description

The Management and Administration Budget 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, Finance, Human resource and Statistics Departments. The various units involved in the delivery of the program include; General Administration, Budget, Development Planning, Accounts, Procurement, Client Service, Internal Audit, MIS, Radio, Records units, Human Resource and Statistics.

A total staff strength of sixty two (62) drawn from the above mentioned departments and units shall be responsible for the delivery of the programme.

The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund, GoG decentralized transfer's and District Assemblies' Common Fund – Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

Budget Sub- Programme Description

The General Administration sub-programme is responsible for the day-day running of the office. It looks at the provision of administrative and technical support through the effective coordination of activities of the various departments. The sub-programme is

responsible for all activities and programmes relating to general services, planning and budgeting, internal controls, procurement/stores, transport, public relation and security among others.

The core function of the General Administration sub programme 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. It is also responsible for putting up strategies to ensure a peaceful environment within the jurisdiction of the district. This sub programme ensure that there is an effective financial and administrative management control systems in place to protect the little resources available to the Assembly.

The number of staff delivering the sub-programme is fifty-eight (58) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the, Central Government transfers including the District Assemblies' Common Fund (DACF) and the District Assemblies' Common Fund- Responsive Factor Grant (DACF-RFG) Beneficiaries of this sub-program are the general public communities within the district departments and units, quasi-institutions, traditional authorities, non-governmental organizations and civil society organizations.

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

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organize Ordinary Assembly meetings annually | Number of General Assembly meeting held | 4 | 3 | 4 | 4 | 4 | 4 |
| Administrative Reports prepared and submitted | Quarterly Reports prepared and submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| Organized quarterly Management meetings | Number of management meetings held | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the organization | |
| Information, education and communication | |
| Procurement of office equipment and logistics | |
| Official / national celebrations | |
| Monitoring and evaluation of programmes and projects | |
| Protocol services | |
| Administrative and technical meetings | |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | |
| Security management | |
| Citizen participation in local governance | |

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- Mobilize additional financial resources for development

Budget Sub- Programme Description

This sub programme focuses on effective financial management and strengthening the financial standing of the Assembly with specific emphasis on funds generated internally and effective internal controls of assembly's resources. By this, reviewed strategies will be put in place to primarily identify efficient rateable ventures and revenue items and accordingly put-up mechanisms to collect revenue to enhance mobilization.

Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include collection of data on all retable items, intensifying the education of Tax Payers on the need to pay taxes, organizing training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and to strength of revenue tasked force to monitor the activities of revenue collectors.

In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability.

The various Departmental Heads of the Districts will be very key in assisting the Finance department, Revenue Unit and Audit Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

Insufficient logistical support especially with respect to vehicles for revenue mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness as well as inadequate data on rateable items are also major hindrances.

Table 7: Budget Sub-Programme Results Statement

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

| | Indicators | | | | | | |
|---|--|------|-------------------|------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Training of revenue staff and Finance Officer's | Number of staff trained | 40 | 30 | 45 | 50 | 55 | 60 |
| Financial Reports prepared and submitted | No. of Quarterly financial reports submitted | 4 | 2 | 4 | 4 | 4 | 4 |
| Organised Audit Committee meetings | Number of meetings held on quarterly basis | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Treasury and Accounting Activities -Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges | |
| Internal Audit Operations -payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations,etc | |
| Revenue Collection and Management -Public education and sensitization on payment of taxes on all ratable items, Commission collector's payments. | |

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve human capital development and management

Budget Sub- Programme Description

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and building the capacities of staff and Hon. Assembly Members to reflect the identified capacity gaps. Staff welfare management is also key in the deliverables of this sub programme.

This sub programme shall be carried out by the Human Resource Department a staff strength of four (4) with the necessary support from the various staff of the Assembly. The operations under the Human Resource Management sub programme is expected to be funded with the Assembly's internally generated fund, District Assembly's Common Fund, DACF-RFG as well as central decentralized transfers.

The main challenge of this sub programme is inadequate logistics.

The sub-programme would be beneficial to the staff, Hon. Members and the general public.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------------------|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organize Capacity Building for staff | Number of capacity building conducted | 100 | 80 | 110 | 110 | 110 | 110 |
| Annual Appraisal of staff | Number of staff Appraisal conducted | 100 | 40 | 110 | 110 | 110 | 110 |
| Conduct monthly Salary Validation | Monthly Validation of salaries conducted and prepared | 12 | 7 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal Management of the organization | |
| Personnel and Staff Management -Validation of staff (Data cost), Submission of inputs and reporting, | |
| Staff training and skills development -Capacity Building for staff and Hon. Assembly Members on Local governance protocols | |

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Planning, Budgeting and statistics is sub-programme that establishes direction, guidelines, data harmonization and goals in the human and socio-economic development agenda of the Assembly.

The sub-programme seeks to achieve the following goals:

- Produce the 2022 Action Plan out of the Medium-Term Development of the Assembly
- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2022 Composite Budget of the Assembly and gazette the 2022 fee fixing resolution
- Provide technical leadership in the implementation of the 2022 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly
- Organizing stakeholder meetings, public forum and town hall meeting.

Through these public fora and communal engagement, a needs assessment of the various communities will be critically analyzed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning, Budget Units and Statistics department with its staff strength of Sixteen (16) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Challenges hindering the efforts of this sub-programme include inadequate logistics for public education and sensitization and collection of reliable data.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|----------------|-------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Preparation of | Annual | | | | | | |

| | | | | | | | |
|--|--|----------|----------|------------|------------|------------|------------|
| Annual Composite Budget | Composite Budget prepared and approved by | 30/09/21 | 27/09/21 | 30/09/2022 | 30/09/2023 | 30/09/2024 | 30/09/2025 |
| Monitoring and Evaluation of Projects/Programmes | Number of Monitoring and evaluation exercise conducted | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Plan and budget Preparation -Preparation of MTDP, AAP, plan reviews, public hearing, Budget Reviews, Budget Dissemination, Budget Hearings. | |
| Monitoring and Evaluation of Programmes and Projects -Payment of fuel and refreshment cost | |
| Coordination and Harmonization of data -Data collection activities cost-Printed Materials,T&T,fuel,Feeding etc | |
| Training on Method and Statistical Concept - Meetings with communities, staff and Area Councils | |

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Promote good corporate governance
- Deepen political and administrative decentralization

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 three (3) Area Councils namely Barekese, Adankwame and Akropong, 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 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 Internal Generated Fund (IGF) and District Assembly's Common Fund (DACF) funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------------------------|---|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organize Area Council meetings | Number of Area council meetings organized | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Management of the Organization- (Support to Area councils Management, Public Education and Sensitization) | Acquisition of Movable and Immovable Assets: Rehabilitation of Sub-Structures Office at Adankwame |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- Implement appropriate Social Protection System and measures
- Substantially reduce waste generation

- Achieve universal health coverage, including fin. risk protection, access to quality health-care service.
- Ensure free, equitable and quality education for all by 2030

Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

To improve Health and Environmental Sanitation Services, the programs aim 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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development Department.

The funding sources for the programme include Internally Generated Funds, District Assembly's Common Fund and GoG Transfers. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-two (32) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the District Education and Health Directorates would deliver this budget programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Ensure free, equitable and quality education for all by 2030

Budget Sub- Programme Description

In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and manpower development. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.

Strategies put in place to help achieve this objective include the following;

Improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.

Improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books.

Assisting Brilliant but Needy students in the District financially and supporting in the organization of some educational programmes in the District.

Embarking on more effective monitoring of teaching and learning.

The key Organizational Units undertaking this sub programme are Ghana Education Service (GES) Works department, the administrative setup of the District Assembly, NGOs and other stakeholders.

Internally Generated Fund, District Assemblies' Common Fund, District Development Facility provide the funds for this Sub Programme.

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

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Increased access to basic education | Percentage change in enrolment of pupils of school going age | 4.9 | 4.2 | 4.9 | 4.9 | 4.9 | 4.9 |
| School inspections and monitoring conducted | Number of inspections in an academic year | 20 | 12 | 30 | 45 | 55 | 65 |
| Educational infrastructure provided | Number of school buildings constructed and rehabilitated | 1 | - | 3 | 3 | 3 | 3 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Supervision and Inspection of Education Delivery -Monitoring of schools (Fuel for official vehicle, | Acquisition of Movable and Immovable Assets: Construction of 6 unit classroom block at Achiase DA Primary, Rehabilitation of Dilapidated School |

| | |
|--|--|
| | Structures in the District |
| Development of youth, sports and culture- Promoting of sports and culture in various schools. | Procure mono, dual desks, hexagonal tables and chairs for selected school |
| Support to teaching and learning delivery- Organizing Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries. | Construction of Teachers quarters at Kapro |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to quality health-care service.

Budget Sub- Programme Description

Intensify health education and activities on Covid-19, family planning, adolescent health, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme.

To be able to achieve these objectives, strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate and managing Covid -19 cases. Improving upon Health Infrastructure like the construction of Nurses quarters, General Ward, and CHP Compound. Facilitative monitoring and supervision will also be key in this regard

The sources of fund for the implementation of the Programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility.

Challenges militating against the success of this sub-programme inadequate funds for the implementation of Programmes and Projects, office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|-----------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Public sensitization on health issues | Number of clinicians trained | 25 | 16 | 30 | 45 | 60 | 80 |
| Vaccination of children from 0-11 month carried out | Percentage of children 0-11 month | 100 | 80 | 100 | 100 | 100 | 100 |

| | | | | | | | |
|--|--|-----|-----|-----|-----|-----|-----|
| against disease | vaccinated | | | | | | |
| Improved Disease Surveillance activities | Number of staff and CBSV trained in disease surveillance | 200 | 126 | 130 | 130 | 130 | 130 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria -Public Education and Sensitization, support in supplying medical drugs. | Acquisition of Movable and Immovable Assets: Construction of Isolation Center at Asuofua |
| Public Health Services -Monitoring of various Health facilities and Schools, Organizing workshops for staff and other stakeholders. | Construction of CHP Compound at Pasoro |
| | Construction of Nurses Quarters at Wurapong |
| | Rehabilitation of CHP compounds at Abira |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Implement appropriate Social Protection System and measures

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 also promotes 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 District.

The sub-program operations include;

- People living with disabilities in the district empowered to be integrated into the society, and empowering people to have sustainable source of livelihood.
- 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.

This sub programme is undertaken by total staff strength of Seventeen (17) with funds from GoG transfers (Persons with Disability Fund), Assembly's Internally Generated Funds and District Assembly Common Fund.

Challenges facing this sub-programme include inadequate and untimely release of funds.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Case management on social issues and child right protection | No. of cases managed on social issues and child right | 50 | 18 | 50 | 50 | 50 | 50 |
| Community care and social intervention programs rolled out | Percentage of PWD supported | 100 | 20 | 100 | 100 | 100 | 100 |
| Public Education and Sensitization on Gender based | No. of public education carried out in various communities | 12 | 6 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal Management of the Management- Workshops/Seminars, Fuel for visitation to Schools | |
| Social Intervention Programs- Supporting PWDs in Skills development training, payment of medical bills, Scholarship and Bursaries | |
| Community mobilization- Public Education and Sensitization on Social welfare and community development issues. | |
| Combating Domestic Violence and Human Trafficking- Handling of cases and helping resolving them-Telecommunication, fuel | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Substantially reduce waste generation

Budget Sub- Programme Description

The sub-programme 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.

The sub-programme operations include;

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, health-care and other hazardous wastes
- Conduct routine and periodic environmental sanitation education activities in Schools and Communities
- Undertake Control of rearing and straying of animals
- Regulate any trade or business which may be harmful to public health
- To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is Nineteen (19). The major challenges facing this sub-programme include inadequate funds, limited number of staff and logistics for public education and campaign

Table 23: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Food Vendors screening and licensing | No.of Food Vendors screened | 800 | 720 | 1500 | 2000 | 2020 | 2200 |
| Conduct regular inspection of public and private toilet facilities | Number of toilets visited | 50 | 20 | 52 | 52 | 56 | 56 |
| Conduct health education on Covid-19 protocols | No. of health education organised in various communities | 24 | 13 | 24 | 24 | 24 | 24 |

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal management of the organisation | Acquisition of Movable and Immovable Assets (Construction of Slaughter house/Animal Pound) |
| Environmental sanitation Management | |
| Solid waste management | |
| Liquid waste management | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop quality, reliable, sustainable and resilient infrastructure
- Promote inclusive and sustainable industrialization

Budget Programme Description

The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme. The ultimate aim is to expand existing infrastructure and construct new ones to support human settlement and socio-economic development. The main tasks that are involved include preparation of settlement schemes, provision of portable water, rehabilitation of access road, provision of street light and so on.

There are two main sub-programmes and they are Physical and Spatial Planning development and the Public Works, Rural Housing and Water Management. Also, there are two departments involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

The programme is manned by Thirteen (13) officers. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

Budget Sub- Programme Description

To enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods to manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles. The Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation.

The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conducive environment.

The Physical Planning Department will be the key Unit involved in the delivery of the sub programme. Its delivery will go a long way to benefit both land users and land owners.

The key challenging issue for the implementation of this programme is the lack of logistical and limited funding.

The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.
- Assessment of zoning status of land and proposals for rezoning where necessary.
- Coordination of diverse physical developments prompted by government departments/agencies and private developers.
- Administration of land use management in the settlement and channeling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Spatial Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures
- Undertake street naming, numbering of house and related issues

Table 25: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Planning schemes/review existing spatial plans | Number of planning schemes produced | 6 | 1 | 5 | 6 | 7 | 8 |
| Approval of Building permits | Number of building permits approved | 300 | 99 | 350 | 400 | 500 | 600 |
| Statutory Planning Committee meetings held | Number of statutory planning committee held with | 12 | 2 | 12 | 12 | 12 | 12 |

| | | | | | | | |
|--|------------------|--|--|--|--|--|--|
| | minutes recorded | | | | | | |
|--|------------------|--|--|--|--|--|--|

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Internal management of the organization (Transportation cost and fuel) | |
| Street Naming and Property Addressing System (Public Education and Sensitization, Collection of data) | |
| Land use and Spatial planning (Public Education and Sensitization, Spatial planning committee meetings) | |

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

Budget Sub-Programme Objective

- Develop quality, reliable, sustainable and resilient infrastructure

Budget Sub- Programme Description

The sub-programme is mandated with the obligation of developing and implementing suitable strategies and programmes that aims to improve the living conditions of rural inhabitants. This sub programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors.

It also focuses on improving accessibility in the District through upgrading of feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of Eight (8). The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme •is inadequate funds for the implementation of Programmes and Projects and logistics.

Table 27: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------|-------------------|------------|------------|-------------|------|------|------|
| | | 2021 | 2022 as at | 2023 | 2024 | 2025 | 2026 |
| | | | | | | | |

| | | | August | | | | |
|--|--|----|--------|----|----|----|----|
| Increase access to feeder roads | Number of Kilometres of roads improved | 25 | - | 40 | 50 | 60 | 70 |
| Development projects supervised completion | Number of completed Development projects | 6 | 2 | 10 | 10 | 10 | 10 |
| Works sub-committee meeting organised | No. of Works sub-committee meeting organised on quarterly and minutes recorded | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal management of the organization | Acquisition of movables and immovable asset |
| Maintenance, rehabilitation, refurbishment and upgrading of existing assets | Reshaping of feeder roads in selected communities |
| Supervision and regulation of infrastructure development | Construction of No.3 mechanized borehole at Fufuo, Barekese and Maabang |
| | Construction of District Police Headquarters at Barekese |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve human capital development and management
- End hunger and ensure access to sufficient food
- Promote inclusive and sustainable industrialization

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the

agricultural and services sector through various capacity building modules to increase their income levels.

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Assembly’s Internally Generated Fund, Government of Ghana transfers and other donor support fund (MAG).

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- Improve human capital development and management
- Promote inclusive and sustainable industrialization

Budget Sub- Programme Description

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs and also to facilitate the implementation of One District, One Factory in the District.

The sub-programme also seeks to expand training programmes on courses such as mushroom production, bakery, rabbit production technology, etc. The Business Advisory Centre (BAC) together with the Social Welfare and Community Development Department will be key in the delivery of this programme with funds from Central Government, District Assembly Common Fund and Internal Generated Fund of the Assembly.

The Assembly does not have a permanent BAC Staff ‘s but with a support from our mother sister Municipal Assembly at Nkawie since 2018.

Business owners, youth groups, Cooperatives, People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.

Table 31: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--------------|-------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| | | | | | | | |

| | | | | | | | |
|--|---------------------------|---|----|-----|-----|-----|-----|
| Training Programmes on young Africa work | Number of clients trained | - | 53 | 110 | 160 | 160 | 160 |
|--|---------------------------|---|----|-----|-----|-----|-----|

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of the organization (Provision of office facilities) | |
| Promotion of Small, Medium and Large-scale Enterprise (Skills training for youth apprentices in various communities, enterprises) | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- End hunger and ensure access to sufficient food

Budget Sub- Programme Description

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development.

Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management. The sub-programme aims at benefiting the general public especially the rural farmers and dwellers.

Table 33: Budget Sub-Programme Results Statement

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

| | Indicators | | | | | | |
|---|----------------------------|------|-------------------|------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Education farmers on the use of improved crop variety | Number of farmers educated | 2513 | 4000 | 4500 | 5000 | 5500 | 6000 |
| Train field staff in post-harvest handling technology | No. of field staff trained | 35 | 40 | 50 | 50 | 50 | 50 |
| Train pig farmers on improved housing and management system under RFJ | Number of farmers trained | 20 | 50 | 100 | 200 | 200 | 200 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Management of the Organisation-fuel for official vehicle, meetings,etc | Acquisition of Movable and Immovable Assets (Construction of vetinary office) |
| Official /National Celebrations-Farmer's Day(Purchasing of items to motivate best farmers in the district) | |
| Extension Services-Public Education and Sensitization on Agricultural best practices to farmers. | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce vulnerability to climate-related events and disasters
- Achieve sustainable Management and efficient use of natural resources

Budget Programme Description

This Budget program is responsible for managing disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to similar emergencies. The programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce vulnerability to climate-related events and disasters

Budget Sub- Programme Description

The Disaster prevention and management sub programme seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include:

- To create and equip the organization to handle all aspects of disasters in the district
- After disaster, to assist in rehabilitation and reconstruction effort.
- To assist and motivate community-based organizations to serve as the credible voluntary organizations to assist in fighting disasters.
- To set up a monitoring system to aid the identification of disasters in their formative stages with the capacity to disseminate it for public consumption and awareness sensitization.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for the execution of this sub-programme.

The sub-programme will be executed with funds from the DACF, IGF and GoG transfers with fourteen (14) staff from NADMO with support from the other agencies mentioned above.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Organised field education to communities | Number of communities reached | 8 | 5 | 8 | 8 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Disaster Management-Public Education and Sensitization on disaster management, Support to disasters victims | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Achieve sustainable Management and efficient use of natural resources

Budget Sub- Programme Description

This sub-programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation.

Environmental upgrading exercises will also be undertaken for the purposes of sustainability.

The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the sub-programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

The major challenge of this sub-programme is inadequate logistics like vehicles for easy mobility in task force exercises in monitoring and supervision of our natural resources in the district.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--------------------------------------|------------|-------------------|-------------|------|------|------|
| | | 2021 | 2022 as at August | 2023 | 2024 | 2025 | 2026 |
| Trees planted and nurtured to growth along roads and river banks | Number of trees planted and nurtured | - | 1000 | 2000 | 2000 | 2000 | 2000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal management of the organization | |
| Green economy activities (Tree planting) | |
| Environmental sanitation management | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

| MMDA: ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY | | | | | | | | | | | |
|--|------|---|--|-------------------|--------------------------|-------------------|---------------------------|----------------|----------------|----------------|----------------|
| Funding Source: DACF | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Resha ping of Ataase and Asama ng feeder roads | M/S Osei and Haruna Trading and Construc tion Compan y Limited | 100 | 46,500. 00 | 20,526.3 2 | 25,973.68 | 25973. 68 | - | - | - |
| 2 | | Constr uction of Isolatio n Center/ Ward at Asuofia | M/S Art Nkansah Ent. Limited | 10 | 545,194 .90 | 44,393.6 3 | 500,801.27 | 300,00 0.00 | 200,80 1.27 | - | - |

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)

| MMDA: ATWIMA NWABIAGYA NORTH DISTRICT ASSEMBLY | | | | | | | | | | | |
|--|------|--|--|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF, DACF-RFG | | | | | | | | | | | |
| Approved Budget: | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2023 Budget | 2024 Budget | 2025 Budget | 2026 Budget |
| 1 | | Construction of District Police Headquarters at Barekese | M/S Clean Vision Construction Limited/ MS Azumi Legacy | 90% | 549,939.25 | 466,886.33 | 83,052.19 | 83052.19 | - | - | - |
| 2 | | Construction of Nurses Quarters at Wurapong | M/S Azumi Legacy | | 549,940.50 | 427,539.60 | 122,400.90 | 122,400.90 | - | - | - |
| 3 | | Construction of Teachers Quarters at Kapro | M/S Azumi Legacy | | 549,678.00 | 398,378.52 | 151,299.48 | 151,299.48 | - | - | - |

PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS

| MMDA: | | | | | |
|-------|---|---------------------|-------------------------|----------------------|--|
| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
| 1 | Construction of Hospital Ward/Isolation Center | | DACF | 300,000.00 | None |
| 2 | Renovation of school buildings in selected schools | | IGF/DACF | 406,252.88 | None |
| 3 | Construction of 1 No. 6-unit classroom block at Achiase | | DACF | 300,000.00 | None |
| 4 | Reshaping of feeder roads | | IGF/DACF | 390,000.00 | None |
| 5 | Construction of 1 No. mechanized borehole at Fufuo | | DACF | 90,000.00 | None |
| 6 | Rehabilitation of Adankwame area council office | | DACF | 40,000.00 | None |
| 7 | Completion of Teachers quarters at Kapro | | DACF-RFG | 198,603.00 | None |
| 8 | Procure mono, dual desks, hexagonal tables and chairs for selected school | | DACF-RFG | 430,000.00 | None |
| 9 | Completion of district police headquarters at Barekese | | DACF-RFG | 85,239.00 | None |
| 10 | Construction of community centre at Darbaa | | DACF-RFG | 400,000.00 | None |
| 11 | Construction of nurses quarters at Wurapong | | DACF-RFG | 123,460.40 | None |
| 12 | Construction of 20 seater toilet facility at Osei Tutu SHS | | DACF-RFG | 320,000.00 | None |
| 13 | Construction of a slaughterhouse at Barekese | | DACF | 50,000.00 | None |
| 14 | Renovation of 2 No. CHPS compound at Abira and Wurapong | | DACF | 70,000.00 | None |