



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,589,119.00	GH¢ 2,675,647.00	GH¢ 3,527,225.00
Total Budget GH¢ 7,791,991.00		

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Sefwi Akontombra District Assembly was established and inaugurated on 28th February, 2008 by Local Government Act 463, 1993. The Legislative Instrument (LI) 1884 established the Assembly. The Assembly has membership of 24 comprising 15 elected members and 7 Government appointees, a Member of Parliament and the District Chief Executive. The Presiding Member chairs during sittings.

The District Assembly consists of 2 Area Councils, (Akontombra Area Council and Nsawora-Edumafua Area Council) with 15 Unit Committees.

Population Structure

The population of the district based on the 2010 Population and Housing Census is projected to be 110,730 with 54,485 males and 56,245 females. The population dynamics includes, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families, teen age pregnancy as well as high rate of immigration for farming purposes are the major contributing factors that would have contributed to this results.

Vision

A serene working environment with modernised infrastructural development, enhanced accessibility to social services and sustained employable opportunities for improved livelihood.

Mission

To improve the quality of lives of the people in the District by effectively harnessing and judiciously using the resources at its disposal sustainably coupled with the formulation and implementation of policies and programmes within the framework of good governance.

Goals

The development goal of the Sefwi Akontombra District Assembly is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

Core Functions

The core functions of the Sefwi Akontombra District Assembly are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.

- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, 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 studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government Sefwi Akontombra, public agencies and local communities to discharge their roles in the execution of approved development plans;

- iii. initiate and encourage joint participation with any other persons or Sefwi Akontombra to execute approved development plans;
 - iv. promote or encourage other persons or Sefwi Akontombra to undertake projects under approved development plans; and
 - v. monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory Sefwi Akontombra and non-governmental organizations in the district.

District Economy

- **Agriculture**

Agriculture which is the mainstay of the District employs about 84% of the labor. The major crops grown in the District are cash crops such as cocoa and oil palm and food crops such as plantain, cocoyam, cassava, maize and rice. Fruits such as oranges, pear, coconut, pineapple and vegetables are also cultivated. There is a comparative advantage of cocoa production in the District, so investors into cocoa establishment are hereby invited to site their industries in the District. Sefwi Akontombra District has enormous economic potentials of which if harnessed could make the district one of the richest in the country. The district is the second largest producer of cocoa in the Western Region. It produces nearly 6000 metric tons of cocoa annually and has the potential for expansion. The district boasts of Three (3) forest reserves and wide expanse of secondary forest rich with exotic timber species. There are large gold deposits at Akontombra and along the banks of the Tano River.

The District also has a high labour force. The District is seen as a conflict free zone with its citizens being friendly and hospitable to welcome people from all walks of life ready to do business in the District.

- **Road Network**

The Akontombra District has a total length of 320 km Feeder Roads with only 181km engineered and 129.5 km highways, with just 9.1KM being tarred and the remaining 120.4km untarred. These are the Akontombra-Wiawso highways, Akontombra-Bodi highways and Akontombra-Dadieso highways. The poor conditions of the roads in the District delay the transportation of farm produce to the market centers, especially during the rainy seasons. This increases post -harvest loss in Agriculture.

The poor condition of this road affects the transactions between the district and development partners like NGOs, Donors, and Investors among others. The Sefwi Akontombra-Wiawso road is under construction and it's expected to open a lot of opportunities for the district when completed during the plan period. The district is beset with inadequate road linkages between towns and within the district. Most roads also become unmotorable during the rainy season mainly due to limited bridges, culverts, low-lying terrain and laterite surface. The heavy rainfall pattern experienced by the district annually does not allow reshaping of roads to last for a considerable period. To a larger extent, inter settlement communication is by foot path and tracks. Residents of the district lament the deplorable road network system in the district; especially during the rainy season when very few roads are motorable thereby seriously reducing the level of accessibility in the district. Reasons for this are the dissection of the district by rivers coupled with clay surface which makes most of the road muddy and slippery when it rains and very dusty during the dry season. This makes travelling in the district very expensive in terms of travel time and financial cost. The poor road network in the district hinders efforts at opening-up the district's markets and thus contribute significantly to post-harvest loses in agriculture produce as well as low demand for goods and services

- **Energy**

The district is partly covered by electricity supply under the national Grid, with about 75% of the communities connected and 10% earmarked to be connected. The coverage though very satisfactory, the service delivery is nothing good to write-home-about, since power outages and fluctuations is quite rampant in the entire district, a which results in low productivity.

Almost all the larger communities in the district are connected to the national grid. Thirty-one (31) communities in the District have been connected to the national grid. Although consumption level is low there is high incidence of power outages in the district which pose as a threat to prospective industries who may wish to invest in the district. This has led to most people and business relying on standby generators for the operations.

- **Health**

There is one Hospital (Private), three (3) Health Centres and One (1) Maternity Home (private). There are also Twenty-Three (23) CHPs zones. Malaria continues to top the chart for the top ten reported cases in the district in terms of OPD attendance and death. There is no Medical Doctor in the District to take care of the 82,467 as a result of the health Centres not being upgraded to a hospital status. On Covid – 19 Pandemic, the District so far has recorded Two (2) cases as at October, 2020 and this success has been achieved as a result of the effort of District Administration and the Ghana Health Service and other stakeholders in the District.

Table1. Public and Private Health Institutions in the District

	SUB-DISTRICT	HOSPITAL	HEALTH CENTRE/CLINIC	MATERNITY HOME	CHPS COMPOUND
NSAWORA	1		1	0	7
KRAMOKROM	1		1	0	4
AKONTOMBRA	1	1	1	1	5
ASANTEKROM	1		0	0	3
BAWAKROM	1		0	0	4
TOTAL	5	1	3	1	23

- **Education**

The Sefwi Akontombra Education Directorate is divided into Eight (8) Educational Circuits, with 260 public and 115 private schools for an efficient and effective management of educational institutions of the district. The district has two senior high schools

Educational Data for 2021/2022 Academic Year – Enrolment

Table 1: Educational Data

CATEGORY	BOYS	GIRLS	TOTAL
KG1	1753	1722	3475
KG2	1311	1218	2599
BS1	1255	1105	2434
P2	1165	1099	2264
P3	1145	1033	2178
P4	1102	1059	2161
P5	1120	1017	2137
P6	1038	865	1903
SUB TOTAL	9889	9118	19151
JHS1	819	973	1550
JHS2	736	623	1359
JHS3	682	569	1251
SUB TOTAL FOR JHS	2237	2165	4160

SHS1	337	253	590
SHS2	222	200	422
SHS3	313	194	507
SUB TOTAL FOR SHS	872	647	1519

- **Market Centres**

The district can boast of two market centres in two major towns; i.e. Akontombra and Nsawora. The Akontombra market is observed on Fridays while that of Nsawora is on Thursdays. During market days, the people in the district who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the district also bring goods and services to the markets to trade in.

- **Water and Sanitation**

The source of water for households for domestic purposes and drinking are Bore-hole/Pump/pipe-borne water and Public tap/Standpipe. About 9.1% of the Population also rely on River/Stream as a source of water for drinking, mainly in the hamlets and cottages. There are over seven-five (75) functional boreholes in various communities across the District. The District Water and Sanitation Team (DWST) continued with the monitoring of water facilities in District to ensure that Water and Sanitation Committees (WATSANs) who are responsible for managing the Point source water facilities and the Water and Sanitation Management Teams (WSMTs) who are also reasonable for managing the Water Systems in the various communities are performing as expected.

Key Issues/Challenges

- Inadequate educational infrastructure
- Inadequate health facilities
- Inadequate potable water supply
- Inadequate accommodation for workers in deprived communities
- Poor road conditions
- Limited access to credit for SMEs

Key Achievements in 2021

1. Mechanization of 3No. boreholes at Akontombra SHS, Nkwadum and Yawkrom



2. Supply of 3,000 oil palm seedlings to 60 male and 40 female farmers and
Supply of 1,200 coconut seedlings to 36 male and 3 female farmers



3. Manufacture and distribution of 1,200 dual desk to basic schools



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	35,000.00	48,081.15	35,000.00	41,354.75	60,000.00	1,375.00	2.3%
Other Rates					500.00	0.00	
Fees	33,100.00	65,344.00	98,000.00	72,687.44	98,000.00	34,048.00	34.7%
Fines	2,400.00	5,900.00	6,000.00	0.00	3,700.00	0.00	0.00%
Licences	129,500.00	86,495.18	87,000.00	13,608.00	95,450.00	9,566.00	10.0%
Land	47,700.00	39,580.32	37,200.00	26,559.62	24,000.00	0.00	0%
Rent	1,100.00	1,009.17	15,000.00	0.00	15,000.00	5,817.00	38.8%
Investment	0.00	0.00	2,000.00	0.00	2000.00	0.00	0.00%
Total	250,200.00	249,809.88	281,200.00	154,209.81	299,650.00	58,841.50	19.6%

For the year 2021, out of the projected amount of GHc 299,650.00, GHc 58,841.50 had been collected representing 19.6% of the projected figure. This low performance is as a result of the district being a cocoa area and revenue inflows peak in the fourth quarter when the cocoa season starts.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	250,200.00	249,809.88	281,200.00	154,209.81	299,650.00	58,841.50	19.6%
Compensation Transfer	855,244.00	915,251.15	1,078,175.84	1,034,445.52	1,596,743.51	931,433.65	58.3%
Goods and Services Transfer	63,897.58	153,906.98	59,842.04	46,945.48	68,056.15	38,233.03	56.2%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0%
DACF	2,962,524.34	2,016,736.88	3,981,683.33	2,626,626.00	3,701,683.33	181,362.77	4.9%
DACF-RFG	600,000.00	594,402.28	600,000.00	771,346.01	1,165,396.00	868,429.00	74.5%
CIDA(MAG)	17,500.00	122,819.19	175,455.97	113,953.31	117,942.00	52,902.14	44.9%
Stool Lands	60,000.00	64,004.00	82,000.00	597,117.38	316,050.00	491,606.00	155.5%
Total	4,966,865.92	4,116,894.36	6,258,357.18	5,344,643.51	7,265,520.99	2,622,808.09	36.1%

Out of a budget of GHc 7,265,520.99 as at July, GHc 2,622,808.09 had been received representing 36.1%. The low performance is due to delay in the release of the District Assembly Common Fund (DACF) which forms the greater part of the budget. Also low internally generated fund.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	907,915.57	959,616.56	1,133,175.00	1,247,685.28	1,670,283.51	974,327.21	58.3%
Goods and Service	1,480,110.02	1,867,080.46	2,120,514.00	2,811,931.86	3,091,446.19	883,429.45	28.6%
Assets	2,578,840.33	1,290,197.34	3,004,668.18	1,285,026.37	2,503,751.19	553,542.90	22.1%
Total	4,966,865.92	4,116,894.36	6,258,357.18	5,344,643.51	7,265,520.89	2,411,299.56	33.2%

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

- Deepen political and administrative decentralization
- Improve production efficiency and yield
- Ensure free, equitable and quality education for all
- Achieve access to adequate and equitable sanitation and hygiene
- Achieve universal health coverage and access to quality healthcare services
- Implement appropriate social protection systems and measures
- Provide universal access to safe, accessible and green public places
- Facilitate sustainable and resilient infrastructure development
- Improve business financing

Policy Outcome Indicators and Targets

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
Revenue generation improved	Percentage of revenue collected	100%	98%	100%	30%	100%	19.6%	100%	100%	100%	100%
Agricultural production improved	Number of farmers supplied with inputs	2000	1500	2000	1500	1500	968	1500	1500	1500	1500
Transportation condition improved	Number of kilometres of road reshapped	35km	27km	60km	55km	60km	29km	60km	60km	60km	60km
Local economic development enhanced	Number of alternative livelihood training programs held	10	7	0	15	10	2	5	5	5	5
Social protection for poor and vulnerable enhanced	Number of PWDs supported	50	42	100	0	100	73	100	100	100	100

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Update data on all property owners in the district • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • 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 • Position a Revenue Collectors at the various police posts
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Assembly property. • Sensitize occupants of Assembly property on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • 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. REVENUE COLLECTORS	<ul style="list-style-type: none"> • 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

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

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, Human Resource Department, Statistical Service Department and Finance Department. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

A total staff strength of thirty-five (35) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Assemblies Common Fund-RFG.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is twenty (20) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Budget Sub-Programme Results Statement

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January					
Compliance with Procurement procedures	Procurement Plan approved by	30 th November					

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

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

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

The sub-programme is manned by four (4) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF). The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	10	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10.3%	-	15%	15%	15%	15%

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 office equipment	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	64	62	64	64	64	64
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12	12
Prepare and implement capacity building plan	Composite training plan submitted by	31 st Jan.					
Salary Administration	Monthly validation ESPV	12	10	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Development	
Procurement of office supplies and accessories	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The main units for the delivery is the Planning, Budget Units and Department of Statistics. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collation of statistical data

Eight (8) officers will be responsible for delivering of the sub-programme comprising of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly's Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October					

Social Accountability meetings held	Number of Town Hall meetings organized	3	3	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st Jan.					

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Coordination and harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-	4	2	4	4	4	4

	committee meeting held						
Build capacity of Town/Area Council annually	Number of training programs organized	-	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	
Meetings and Public Education and Sensitization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service which are schedule two departments is delivering this programme

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

		Past Years		Projections			
Main Outputs	Output Indicator	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of school furniture supplied	600	1200	1200	1200	1200	1200
Improve performance in BECE	% of students with average pass mark	86%	-	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Manufacture and supply of 1200 pieces of school desk.
Development of youth, sports and culture	Const. of 5No. 3 unit classroom block at Sikaneasem, Edewuakrom, Chorichori, Ackaahkrom and Betenase.
Support to teaching and learning delivery	Const. of 1No. 2 unit Kindergarten block at Nsawora.
	Const. of 1No. 9 unit teachers' quarters at Asanteman.

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-programme would be delivered through the offices of the District Health. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles)	-	1579	3000	3500	3500	
	Number of households						

	supplied with mosquito nets	-	2501	3500	4000	4500	
Improve access to Health care delivery	Number of functional CHPS zones	21	24	24	24	24	

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public health services
Covid-19 related reliefs

Standardized Projects
Const. of 4No. CHPS compound at Yawkrom, Shed, Tumuda and Edewuakrom
Const. of 1No. nurses' quarters at Kofikrom
Const. of 1No. NHIS office complex at Akontombra

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of four (4) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	0	73	100	100	100	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	71	82	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Internal management of organization	
Gender empowerment and mainstreaming	
Child rights promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	10	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Information, Education and Communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

Budget Sub- Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

A total of nine (9) staff will undertake this sub-programme. Major challenges include inadequate staffing and delay in release of funds.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site created	1	-	1	1	1	1
Improved food sanitation	Number of food vendors						

	tested and certified	35	46	100	100	100	100
Environmental health improved	Number communities sensitized	10 5	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Acquisition of final disposal site
	Maintenance of final disposal site

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by three (3) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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

Budget Sub-Programme Objective

- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by 3 staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved maintenance culture	Number of street lights maintained	45	75	100	100	100	100
Improved access to water	Number of boreholes drilled/mechanized	19	3	10	10	10	10
Capacity of the Administrative and Institutional systems enhanced	Number of days needed to approve building permit	30	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Maintenance of office and residential buildings
Monitoring and evaluation	Maintenance of official vehicles and equipment
	Const. of revenue checkpoint at Ayisakrom
	Const. of 2No. 4 unit semi-detached bungalow at Akontombra
	Const. of 1No. 2 unit semi-detached bungalow at Akontombra
	Const. of 1No. police commander's bungalow
	Const. of 1No. district police command
	Const. of 5No. borehole
	Paving of Akontombra lorry park

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

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

- 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 roads including feeder roads and drains along any streets in the major settlements in the District.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly’s Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by 3 staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km’s of feeder roads reshaped	55km	29km	60km	60km	60km	60km
Maintenance of bridges and culverts enhanced	Number of bridges/culverts maintained	3	1	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation	Maintenance of feeder rods

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

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 Department of Agriculture, Business Advisory Center 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 thirteen (13) are involved in the delivery of the programme. The program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

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

Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	5	10	10	10	10
Legal registration of small businesses facilitated annually	Number of small businesses registered	3	2	5	5	5	5
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

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 sub-programme is undertaken by twelve (12) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Strengthened of farmer based organizations	Number of farmer- based organizations trained	2	2	4	4	4	
Increased Crop Yield	Number of farmers supplied with inputs	1500	968	1500	1500	1500	1500
	Number of farmers registered under PFJ	1500	968	1500	1500	1500	1500

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Internal management of the organisation	
Administrative and technical meetings	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It 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 facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- 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.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of disaster volunteer groups established	-	11	15	15	15	15
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100	100

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

PART C: FINANCIAL INFORMATION