REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

NEW JUABEN NORTH MUNICIPAL ASSEMBLY

The 2022 Composite Budget were Presented, Discussed and Approved by the General Assembly of the New Juaben North Municipality on 29th October, 2021 at the Assembly Hall.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,444,237.00	GH¢3,605,436.86	GH¢5,442,281.93

Total Budget GH¢12,491,955.97

MUNICIPAL CO - ORD. DIRECTOR
NEW JUABEN NORTH MUN. ASSEMBLY
EFFIDUASE - K'DUA

……

HON. EDWARD ASANTE-ANTWI

(PRESIDING MEMBER)

.....

ALHAJI IBRAHIM TIJANI AMADU

(MUNICIPAL COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Introduction

The New Juaben North Municipal Assembly (NJNMA) is one of the thirty three (33) District Assemblies in the Eastern Region. The Assembly was carved out of the erstwhile New Juaben Municipal Assembly in 2017 with the Promulgation of Legislative Instrument (LI) 2302 of December 2017. The Assembly was inaugurated on 15, March 2018 with its headquarters at Effiduase.

Population Structure

The New Juaben North Municipality has a projected population of 74,025 with males being 35,624 and females 38,401. According to the figure below, Females cover 52% of the projected total population whiles the remaining 48% are males.

Figure 1. 1: Compressed Age Cohort

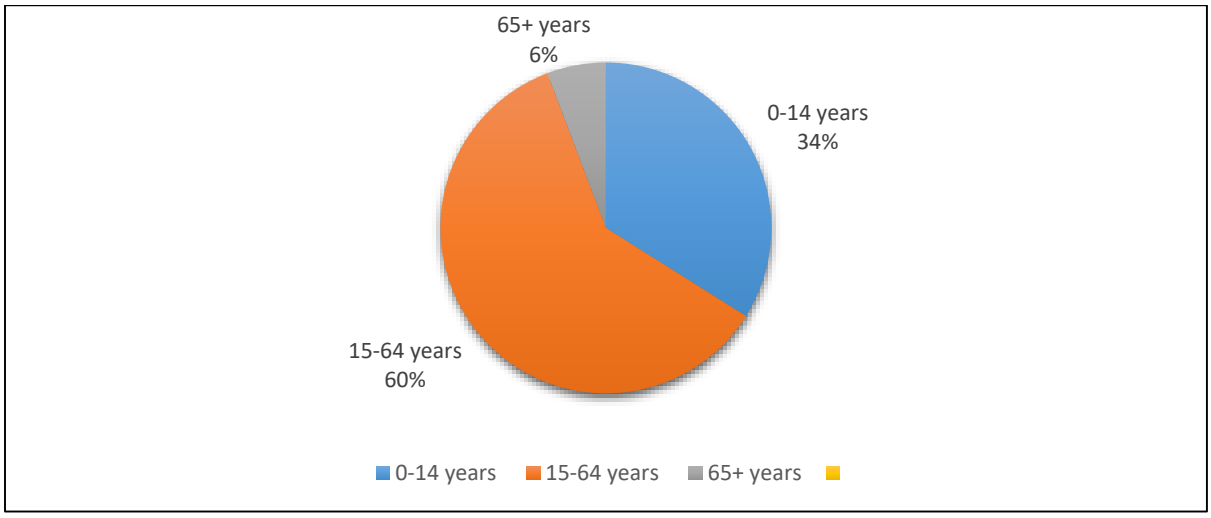
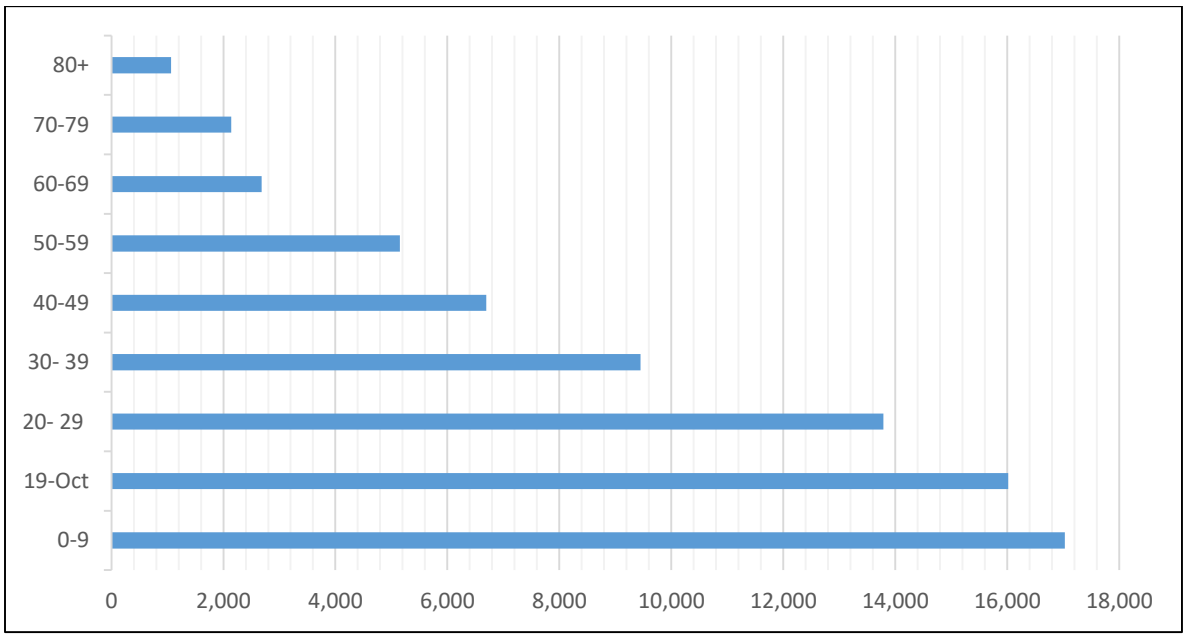


Table 1. 1: Age Distribution Table

Age (Years)	Population
0-9	17,027
10-19	16,020
20-29	13,788
30-39	9,451
40-49	6,697
50-59	5,154
60-69	2,685
70-79	2,137
80+	1,066

Source: Ghana Statistical Service, 2021

Figure 1. 2: Age Cohort



VISION

The Vision of New Juaben North Municipal Assembly is to be 'A leading Local Government institution facilitating excellent local economic development'.

MISSION

The NJNMA exists to improve the standard of living of the people through sustainable mobilization and effective utilization of resources within the framework of good and accountable governance.

GOALS

The goal of the New Juaben North Municipal Assembly is to improve the standard of living of the people through the formulation and implementation of policies and programmes in all sectors of the local, social and economic setting in line with government policy.

Core Functions

The Assembly is the highest administrative and political authority of the municipality. It exercises deliberative, legislative and executive functions. It is expected to perform the functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

The NJNMA as well co-ordinates, integrate and harmonizes the execution of program and projects under approved development plans and other development program promoted or carried out by departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.

District Economy

Agriculture

Agriculture in the Municipality consists of a variety of agricultural products and is an established economic sector and provides employment on a formal and informal basis. The Municipality produces a variety of crops including yam, grains, cocoa, oil palm. Agricultural households constituted about one fifth (19.7%) of households in the Municipality, with majority of the households engaged in crop farming (87.6 %) and livestock rearing (26.9 %). Rural dwellers are more involved in agriculture than their urban counterparts.

Crop farming and livestock rearing are common among both rural and urban households recording higher percentages in crop farming with 92.3% and 86.7% respectively.

- Road Network

Road transport is the dominant carrier of freight and passengers in the Municipality. It carries over 95% of all passengers and freight traffic and connects all the communities which constitute the New Juaben North Municipal Assembly. The road is classified into two groups; the urban roads 250 km and feeder roads 300km. With respect to the mode of transport, most people prefer the use of public means. The communities in the Municipal Assembly can be reached by the use of urban buses known as trotro, taxis and tricycle properly known as (pragia). Road transport infrastructure in the municipality is used to facilitate the exchange of commodities, enable regular school attendance and fast access to health facilities in Ghana.

- Energy

Almost all the Communities in the Municipality are connected to the national grid. 95% of Communities without electricity are now enjoying solar energy.

- Health

There is one (1) Government hospital in the Municipality that serves as the first referral point namely; St. Josephs Government Hospital. There are four (4) Health centers in Jumapo, Akwadum, Effiduase and Oyoko respectively, there are Twenty nine (26) CHPS compounds in the Municipality. Some of this CHPs compounds operates in mid shift structures

Table 1.10 Health Facilities in the Municipality

NO	TYPE OF HEALTH FACILITIES	NO	LOCATION	REQUIRED NO	DEFICIT	LOCATION
1.	Hospital	1	Effiduase	2	1	Jumapo
2.	Health centres	4	Jumapo oyoko	5	1	Akwadum Effiduase Asokore
3.	CHPS compound	26	Suhyen Asikasu Mpaem Gyamfikrom	30	4	Effiduase (7) Asokore (7) Akwadum (2) Jumapo (5) Oyoko (5)

Source: Municipal Health Directorate, 2021

Table 1.11: CHPS operating in mid-shift structures without water

COMMUNITY	NAME OF FACILITY	COMMENTS
Asokore	Asokore Fofie CHPS	Temporal structure, no water
	Asokore- Aburodua CHPS	Temporal structure, no water
	Asokore – Kuma CHPS	Temporal structure, no water
	Asokore- Zongo CHPS	Temporal structure, no water
Oyoko	Oyoko Zongo CHPS	Operates from the community center, no water

Source: Municipal Health Directorate, 2021

Table 1.12: CHPS operating in permanent facilities without water

COMMUNITY	NAME OF FACILITY	COMMENTS
Oyoko	Asaman CHPS	No water
	Adaneagya CHPS	No water
Jumapo	Asikasu (New Juaben) CHPS	No water

- Education

The New Juaben North Municipal area has five (5) circuits, namely; Effiduase, Asokore, Oyoko, Jumapo and Akwadum

School facilities

The Municipality requires a total number of 367 classroom blocks, currently 333 are existing leaving a backlog of 34 classroom blocks.

Table 1. 2: Number of Classrooms in the Municipality

NO.	TYPES	TOTAL REQUIRED	NUMBERS AVAILABLE	BACKLOG
1	Mono Chairs	1936	1525	411
2	Round Tables	445	393	52
3	Dual Desks	3865	2925	940
4	Mono Desks	2980	2347	633
5	Teachers Chairs	534	414	120
6	Teachers Tables	468	388	80

Source: Municipal Education Directorate, 2021

Table 1. 3: Number of furniture needed in the Municipality

FURNITURE NEEDED				
LOCALITY	**Kindergarten**		**Primary**	**JHS**
	Chair QTY	**Round Table QTY**	**Dual Desk QTY**	**Mono Desk QTY**
Effiduase	50	0	146	143
Asokore	110	24	426	313
Oyoko	73	5	146	114
Asikasu	20	4	13	
Suhyen	54	6	63	8
Jumapo	29	4	64	24
Akwadum	75	9	82	31
TOTAL	**411**	**52**	**940**	**633**

Source: Municipal Education Directorate, 2021

Table 1. 4: Number of classrooms that need renovation

NO.	TYPES	NUMBER	LOCATION
1	Roofing /Re-roofing	3	Akwadum
2	Plastering	2	Oyoko & Asokore
3	Broken Windows	6	Oyoko, Asokore, Suhyen M/A
5	Cracked Walls	3	Suhyen Jumapo
6	Leaking Roofs	5	Asokore, Okomeso,

Source: Municipal Education Directorate, 2021

1.6.1.2 Number of Schools

There are 33 and 30 public and private basic schools within the five (5) circuits in the Municipality respectively. There are five Senior High schools in the Municipality namely: Pope John Senior High school, Ghana Senior High school, Koforidua Technical Institute, SDA Senior High school and Oyoko Methodist Senior High school.

The teacher pupil ratio is 24:1; representing that averagely One (1) teacher is to 24 school pupil in the Municipality.

Table 1. 5: Number of schools in each Circuit

Circuit	**KG**			**Primary**			**JHS**			**SHS**			**Technical**		
	Pub	**Priv**	**Tot**	**Pub**	**Priv**	**Tot**	**Pub**	**Priv**	**Tot**	**Pub**	**Priv**	**Tot**	**Pub**	**Priv**	**Tot**
Akwadum	4	1	5	4	1	2	4	1	5	-	-	-			**27**
Asokore	6	13	19	6	11	17	6	9	15	1	-	1		1	**105**
Effiduase	6	10	16	7	9	16	5	7	12	2	-	2			**92**
Jumapo	7	3	10	7	2	9	6	-	6		-	-			**50**
Oyoko	3	5	8	3	5	8	3	3	6	1	-	1			**46**
Total	**26**	**32**	**58**	**27**	**28**	**52**	**24**	**20**	**44**	**4**	**-**	**4**		**1**	**320**

Source: Municipal Education Directorate, 2021

Table 1. 6: Student Enrolment in the Municipality

Categories	**PUBLIC**			**PRIVATE**			**GRAND TOTAL**
	Male	**Female**	**Total**	**Male**	**Female**	**Total**	
KG	940	782	**1722**	703	752	**1455**	**3177**
Primary	3771	3661	**7432**	1744	1800	**3544**	**10976**
JHS	1834	1816	**3650**	526	558	**1084**	**4734**
SHS	12074	7394	**19468**	-	**-**	**-**	**19468**
TOTALS	18619	13653	**32,268**	2973	3110	**6083**	**38355**

Source: Municipal Education Directorate, 2021

- Market Centres

The municipality has various satellite markets for marketing of mainly farm produce. These are located at; Jumapo, Asikasu, Asokore, Oyoko, Akwadum and Effiduase. Markets are organized on either daily or weekly basis. The market at Jumapo has one market day and is the only market that is fairly vibrant and generates revenue.

- Water and Sanitation

Water delivery for domestic and industrial purposes is supplemented by rain water harvesting, rivers, streams and dug-outs. The River Densu is the main source that supplies water for treatment and delivery to the Municipality and satellite communities.

The total number of boreholes in the Municipality are forty four (44) with thirty six (36) hand dug well. Out of the 44 boreholes, 25 are newly drilled and yet to be completed with the remaining nineteen (19) being functional. Currently, two (2) piped water systems supply potable water to the Municipal capital and its environs. The Ghana Water Company system sources its water from Densuano and treated for distribution to a number of communities in the Municipality.

Sanitation coverage in general is not encouraging considering the urban nature of the Municipality.

Majority of households use public toilets (39%), followed closely by water closest (22.6%) with just a few using KVIP and Pit latrine.

- Tourism

The New Juaben North Municipality is endowed with potentials that predisposes the area to tourism development. The scenic landscape of the Worapong Mountain offer possibilities to all kind of tourist. The mountain could be used by sports fans for hiking and climbing. Others could simply visit to appreciate the beautiful landscape and the Waterfall in the area. In the remote valleys and on the mountain peaks visitors could discover unique biodiversity.

- Environment

The Municipal Assembly has many natural resources such as land, water, air etc. The Municipal Assembly with the help of the Municipal Environmental and Health Officer (MEHO) and other stakeholders have undertaken community educational programs on flood, domestic, bush fires and pest control to protect the environment from depleting.

- Natural and man- made disasters

The major natural and man- made disasters that have plagued the New Juaben North Municipality are flooding, fire-out breaks and rainstorms/wind storms. The man- made ones are mostly domestic fire outbreaks.

With regards to flooding; Asokore: High ways, and Ntano, Effiduase: Abrewa Nkwanta Jumapo: Anyway, Suhyen Zongo, Akwadum Zongo, Oyoko R/C and OMESS, among others are identified as flood - prone areas in the Municipal area.

The perennial flooding in these areas has been attributed to the construction of buildings in waterways, dumping of refuse in narrow gutters and drains. More so, most of the existing gutters are narrow and so cannot receive large volumes of water whenever there was a heavy down pour. The effect has been the loss of life and valuable properties in these areas.

Another major natural disaster in the municipal is rainstorm. Areas mostly affected are Effiduase and Oyoko. These areas are mostly affected because of the rapid deforestation resulting in inadequate trees to serve as windbreaks and also poor construction of houses.

Key Issues/Challenges

- Delay in release of funds from Central Government
- Low Internally Generated Funds (IGF)
- Boundary Dispute
- Inadequate data on ratable items
- High maternal mortality
- High cost of agriculture inputs
- Poor road networks
- Perennial flooding
- Poor spatial control
- Inadequate electricity supply
- Inadequate Water Supply

Key Achievements in 2021

1. Construction of 1No. 10 unit lockable stores with 300m2 pavement at Jumapo Market (Phase 1)

2. Construction of 1No. 4 unit classroom block at Effiduase Presby.

3. Construction of Akwadum community center

4. Construction of CHPS Compound at Suhyen Mpaem

5. Construction of 3 unit classroom block with staff common room and storeroom at Suhyen

6. Construction of 2No 2 chamber and hall semi-detached self-contained teachers quarters at Suhyen Mpaem

7. Maintenance of streetlights within the municipality

8. Planting for export and rural development.

9. Construction and drilling of 4No. Mechanized boreholes and 7No water stands/ platform

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% performance as at July**
Property Rate	380,137.50	154,332.25	485,772.00	264,715.73	486,272.00	170,099.20	12.26
Other Rates	0	0	0	0	22,519.00	230.00	0.02
Fees	143,134.60	207,440.60	231,775.00	308,413.14	263,175.00	210,526.50	15.18
Fines	6,146.00	2,745.00	1,400.00	4,285.00	2,500.00	2,870.00	0.21
Licenses	271,658.11	162,554.50	194,775.00	257,792.00	224,700.00	202,845.68	14.62
Land	101,187.70	326,923.88	258,000.00	393,032.41	289,000.00	221,787.81	15.99
Rent	22,916	12,375.00	28,000.00	18,787.00	44,000.00	13,675.00	0.99
Investment	0	0	0	0	0	0	0
Miscellaneous	8,200.00	11,650.95	30,000.00	97,219.00	55,000.00	26,940.00	1.94
TOTAL	**933,379.91**	**878,022.18**	**1,229,669.00**	**1,344,244.28**	**1,387,166.00**	**848,974.19**	61.20

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% Performance as at July**
IGF	933,379.91	878,022.18	1,229,669.00	1,344,244.28	1,387,166.00	848,974.19	61.20%
Compensation Transfer	1,889,992.50	1,889,992.50	3,995,773.90	3,995,773.90	2,497,453.00	1,697,441.28	67.97%
Goods and Services Transfer	37,134.71	7,007.32	39,444.33	51,728.08	50,615.00	45,339.79	89.58%
Assets Transfer	0	0	0	0	0	0	0
DACF	4,326,896.88	3,504,166.54	4,369,786.53	3,389,357.09	5,047,996.00	1,062,177.89	21.04%
DACF-RFG	0	0	654,434.81	252,252.93	865,396.00	805,606.00	93.09%
MAG	0	0	93,000.00	108,830.55	83,362.00	73,481.44	88.15%
Secondary Cities	0	0	0	0	0	0	0
Other Transfers (specify)	0	0	0	0	0	0	0
Total	**7,187,404.00**	**6,279,188.54**	**10,382,108.57**	**9,142,186.83**	**9,931,988.00**	**4,533,020.59**	**45.64%**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% age Performance as at July**
Compensation	2,074,316.00	1,760,593.00	4,326,057.90	4,269,666.11	2,753,253.00	1,936,672.83	70.34
Goods and Services	1,198,187.00	2,354,704.00	3,284,922.33	3,304,869.71	3,955,762.00	2,099,370.41	53.07
Assets	3,914,901.00	820,411.21	2,771,128.34	1,445,743.72	3,222,973.00	202,490.67	6.28
Total	**7,187,404.00**	**4,935,709.00**	**10,382,108.57**	**9,020,279.54**	**9,931,988.00**	**4,238,533.91**	**42.68**

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

- ✓ Pursue flagship industrial Development initiatives.
- ✓ Improve production efficiency and yield.
- ✓ Diversify and expand the tourism industry for economic development.
- ✓ Enhance climate change resilience.
- ✓ Promote proactive planning for Disaster prevention and mitigation.
- ✓ Improve efficiency and effectiveness of road transport Infrastructure and services.
- ✓ Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- ✓ Enhance inclusive and equitable access to, and participation in quality education at all levels.
- ✓ Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- ✓ Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups.
- ✓ Improve access to safe and reliable water supply services for all.
- ✓ Enhance access to improved and reliable environmental sanitation services.
- ✓ Strengthen social protection, especially for children, women, persons with disability and the elderly
- ✓ Deepen political and administrative Decentralization.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Potable water provided	Number of communities provided with potable water.	5	4	6	4	6	3	4	4	4	4
Revenue generation improved	Percentage growth in IGF	12.79%	10.50	14.78%	12.58	17.80%	9.40%	11.13 %	12.13%	13.13%	14.13%
Environmental sanitation improved.	Number of households supported to construct household latrine	65	50	80	102	85	0	10	10	10	10
Farmers with knowledge in climate smart Agriculture increased.	Percentage of farmers trained in climate smart Agriculture	**16**	**8**	**16**	**8**	**16**	**3**	**16**	**16**	**16**	**16**

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Fumigated all public toilets and schools in the municipality.	Number of public toilets and schools fumigated in the municipality	-	-	34 schools , 20 public toilet and 12 communicable container site	34 schools , 20 public toilet and 12 communicable container site	34 school	34 school	34 school	34 school	34 school	34 school
Refuse in the Municipality evacuated (Solid Waste Management)	Number of refuse evacuated in the municipality	**9**	**3**	**6**	**3**	**3**	**2**	1	0	0	0
Undertook street naming and property addressing in **5 communities**	Number of communities' streets named and properties addressed	**5**	**1**	**4**	**1**	**3**	**1**	2	0	0	0
Reduced the incidence of flooding through efficient refuse	Number of dredging and desilting of drains done to reduce	1 dredging and 8 drains	1 dredging and 7 drains	1 dredging and 8 drains	1 dredging and 8 drains and 6 drains	1 dredging and 8 drains	1 dredging	1 dredging and 8 drains	1 dredging and 8 drains	1 dredging and 8 drains	1 dredging and 8 drains

disposal , dredging and desilting of drainage	incidence of flooding										

Revenue Mobilization Strategies

Table 5: Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property	• Town council members in collaboration with revenue collectors to gather data on unassessed and new buildings outside Effiduase and Asokore. • Valuation board valued properties in Oyoko, Jumapo • Revenue collection trained in proper maintenance of revenue cash books. • Proper houses numbering/renumbering of residential properties • Constant checking of weekly performances against weekly targets. • Night collection
LANDS	• stopping developers without permit with taskforce • Stiffer penalty put in place to deter developers from developing without permit • Routine monitoring by town and country planning /works section/ taskforce • Random check by special task force • Formation of taskforce & town /area councils to report on unauthorized structure • Prompt approval of building permits by the statutory planning committee
FEES AND FINES /LICENSES	• Tapping of revenue generation tricks from sister assembly's • Provide collectors with rain coast ,ID cards ,bags , etc • Group collection • Special task force • Incentive package for hardworking revenue collectors • Set monthly, quarterly and annual target for collectors • Quarterly reward to motivate hardworking commission collectors • Explain rational behind collection of fees & fines/license to rate payers • Night collection • Building data of all firms/artisans/set employed/stores using town by town data, provision of defaulters list and prosecution of defaulters. • Collection of arrears in respect of non-renewal of license and enforcement of penalty. • Public education broadcast: Using of community information centers, FM stations etc.

	• Dawn broadcast on pay-your-levy • Mop-up exercise using zonal Heads for collection. • Weekly, monthly, quarterly &annual appraisal/review meetings to review collectors performance • Explain rational behind collection of fees & fines/license to rate payers through FM stations, community information canters, radio etc.
INVESTMENT	• Enter into PPP to develop new sites • Using airwaves to promote tourist potential • Provision of facilities at tourist
RENT	• Computerize occupants of staff quarter, market stores • Submission of monthly, quarterly and annual bills to occupants. • Issuing of demand notice of defaulters • Public education • Re-allocation staff quarters • Staff in arrears over 3 months issued with a reminder

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- 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 and Finance Departments. The various units involved in the delivery of the program include; General Administration, Finance and Audit, Human Resource Management, Planning, Budgeting, Coordination and Statistics, and Legislative oversights

A total staff strength of Eighty-Nine (89) is involved in the delivery of the program. They include Administrators, Budget Analysts, 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 Assembly Common Fund-Responsive Factor Grant (DACF-RFG)

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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 Eighty (80) 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 and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 6: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 Actual As At July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2022	2023	2024	2025
1.General assembly meetings	Number of general assembly meetings held	4	3	3	3	3	3
2. Management meeting	Number of management meeting held	4	2	4	4	4	4
3. Monitoring and evaluation on development project and programs	Number of monitoring and evaluation held and report produced	4	2	4	4	4	4

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Procurement of 1 No Pick-Up for official use
Citizen participation in local Government	
Strengthen of sub structures	
Celebration of senior citizens day	

SUB-PROGRAMME 1.2 Finance and Audit

1. 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 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.

2. 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 Public Financial Management Regulation of 2019, LI 2378. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-programme is manned by twelve (12) officers comprising of Accounts department and Internal Audit unit with funding from 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 data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of office equipment
Internal Audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection. Under this, only one (3) 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 and logistics.

The sub-programme would be beneficial to staff of the Departments of the Assembly, Office of The Head of Local Government Service and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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-Program Results Statement

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 as at July 21	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	10	5	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on Local Government Protocols	15	135	135	135	135	135
Efficiency in service delivery ensured	No. of staff trained /supported for short courses	2	0	5	5	4	5

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Staff Development Programs	
Orientation Programs for Assembly Members	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To ensure that the assembly has reliable and accurate data for revenue mobilization and planning.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan, Data collection as well as the Composite Budget of the Municipal Assembly. The three (2) main unit for the delivery is the Planning, Budget Units and statistics department. 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.
- Collection of data for planning and budgeting.

Thirteen (13) officers will be responsible for delivering the sub-program comprising of nine (9) Budget Analysts, three (3) Planning Officers and one statistical officer

Table 11: Budget Sub-Program Results Statement

	Output Indicator	Past Years			Projections		
		2020	2021 as at July 021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	3	2	4	4	4	4
Revenue database updated	Number of census and data collection exercises organised	1	1	1	1	1	1
Properties in the municipality revalued	Number of revaluation exercises conducted	1	0	1	1	1	1
Revenue collection monitored and supervised	No. of visits to market Centre	8	4	8	8	8	8
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	50%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and	8	6	12	12	12	12

	submitted by every 15th of ensuing month						

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Procurement of office equipment
Monitoring & Evaluation	
Plans preparation (MDT/ composite budget)	
Support update on data collection	
Support training and other skills in data management.	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. 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.

2. Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural

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

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Promoting entrepreneurship among the youth.
- To develop and promote sports in the District.

2. Budget Sub-Programme Description

The Education, Youth and Sport Services 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 Assembly's Internally Generated Funds and DACF.

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support brilliant but needy students at the tertiary level	Number of brilliant but needy students sponsored	8	6	12	12	12	12
Rehabilitate dilapidated school buildings	Number of dilapidated school building rehabilitated	4	0	4	4	4	4
Performance of Pupils improved	No. of mock exams conducted	3	1	3	3	3	3
Improve access to education at all level	No. of classroom block constructed	5	0	3	3	3	3
Cultural and sporting activities supported	No. of sports gala and cultural festivals supported	2	0	1	1	1	1

STME Clinic supported	No. of STME Clinic organized	1	0	1	1	1	1

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 Project

Standardized Operations	**Standardized Projects**
Internal Management of Organization	Construction of 1 No. 3 unit KG Block at Effiduase RC
Support educational funds/ other program	Construction of 1 No. 3 unit KG Block at Salvation Army
Support celebration of 6th march	Construction of 1 No. 3 unit JHS Block at Pipeline
	Const. of 1No. 3 unit basic school

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

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

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate 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
Health care facility constructed	Number of health care facility constructed	4	0	2			
Quarterly performance reviewed meeting on health promoters activities held	Number of meetings organized	4	2	4	4	4	4
National polio immunization exercise organized	Number of polio immunization organized	2	2	2	2	2	2
toilet facilities constructed	Number of toilet facilities constructed	4	2	3	4	4	4
Liquid waste facilities maintained	Number of liquid waste facilities maintained	2	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 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Construction & furnishing of 1 NO. CHPS
Support COVID 19 consumables	Construction and Furnishing of 1 No. CHPS Compound and a mechanized borehole at Asikasu
Support HIV/AIDS Malaria and Polio	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is undertaken with a total staff strength of Nine (9) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-program include untimely release of funds, and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
PWD'S in the municipality supported	Number of PWD established in business	50	45	50	50	50	50
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	6	4	6	6	6	6
	Number of public education on gov't policies, programs and topical issues organized	10	6	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 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Official celebration of children's day	
Support PWD in business establishment	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

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 improved	No. reduced from twenty (10) working days.	8	8	5	5	5	5
Burial Permits Issued	No. of burial permits issued to the public	100	90	110	110	120	120

Budget Sub-Programme Standardized Operations and Projects

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

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

- To formulate, plan and implement district environmental health policies within the framework of national health policies and guidelines provided by the Minister of Sanitation.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District

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.

The sub-programme would be delivered through the office of the District Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from DACF, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
toilet facilities constructed	Number of toilet facilities constructed	4	2	3	4	4	4
Liquid waste facilities maintained	Number of liquid waste facilities maintained	2	1	2	2	2	2
MESSAP prepared	Number of MESSAP prepared	1	0	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Construction of 1 No.3 seater toilet for RC
Rehabilitation/Maintenance of sanitation facilities	Construction of 1 No.3 seater toilet for Salvation Army
Maintenance of liquid waste facilities	Construction of 1 No 10 Seater WC for Suhyen Mpaem
Maintenance of solid waste facility	Construction of slaughter house
Purchase of uniform/ clothing	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.

2. 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 Nineteen (19) officers. Five (5) of the officers are in the Physical Planning department whiles Fourteen (14) are in the works department. 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 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme face with the operational challenges which include inadequate staffing levels and untimely releases of funds.

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	45	50	50	50	50
house numbering exercise undertook	Number of properties numbered	400	0	400	400	400	400
Statutory meetings convened	Number of meetings organized	4	2	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	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 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of land banks
Documentation of MDA landed properties	Landscaping and gardening new office complex
Support street naming and house address.	

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

1. 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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	100	100	100	100
	Number of boreholes drilled mechanized	5	4	4	4	4	4
	Number of communities with portable water	8	5	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 28: Budget Sub- Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Construction of 5 No. boreholes
Community initiated projects	Construction of 3 unit semidetached senior staff bungalow
Construction Materials	Construction of 1No.bungalow for MCE (Phase 1)
	Rehabilitation of residential accommodation

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 aim at improving road and transportation networks of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation are adequately addressed. The department of Feeder Roads, and Urban Roads are to deliver this sub-programme. The sub-program operations include;

- Facilitating the construction, repair and maintenance of roads including feeder roads and drains along any streets in the major settlements in the District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance 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 the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

4. 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
Feeder Roads maintained	18km of feeder roads maintained	15km	2km	14km	12km	10km	9km
Urban roads maintained	8km of urban roads maintained	-	-	8km	8km	8km	8k

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	Reshaping of selected roads
	Construction of 2 No. culvert at Gyamfikrom and Asokore
	Construction of 1 No. box culvert at the new office complex
	Construction of 1No. Footbridge at Abrodua river

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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.

2. Budget Programme Description

The program aims at making effort that seek 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 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

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre 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.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Trained artisans groups to sharpen skills annually	Number of groups and people trained	95	55	95	95	95	95
small businesses facilitated to be Legally registered	Number of small businesses registered	25	20	25	30	30	30
businesses financially / Technically supported	Number of beneficiaries supported	70	50	70	70	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support, develop, and promote Tourist site	Phase lifting at Jumapo market
	Construction of 2 No. satellite market

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 thirteen (13) officers with funding from the GoG, MAG 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

includes inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicatesactual 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
Donor funded projects ie MAG Implemented	Number of activities under MAG implemented	15	13	20	20	20	20
capacity of extension service officers built	Number of training organized	4	2	4	4	4	4
Crop demonstration farms established	Number of demonstration farms established	6	5	7	7	7	7
Extension officers recruited through NABCO	Number of extension officers recruited	20	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Official celebration of farmers day	
Support planting for food and jobs	
Support other government flagship programs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

   To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

2. Budget Programme Description

   The programme will deliver the following major services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers;
- Organize tree planting exercises in schools and in various communities to improve the micro-climate conditions.

  The Disaster Management and Prevention Department will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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.

2. 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.

3. Budget Sub-Programme Results Statement

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

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 improved	Number of rapid response unit for disaster established	2	1	2	2	2	2
	predictive early warning system developed	-	-	31st December	31st December	31st December	31st December
victims of disaster supported	Number of victims supplied with relief items	10	10	10	10	10	10
Firefighting accessories procured	Number of Firefighting accessories procured	10	10	10	10	10	10

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
Internal management of organization	Procure disaster relief items
Protective clothing	
Petty tools	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

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

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Firefighting volunteers trained and equipped	Number of volunteers trained	20	20	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	500	500	500	500	500	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organization	
Support to climate change activities	

PART C: FINANCIAL INFORMATION