REPUBLIC OF GHANA

# COMPOSITE BUDGET

# FOR 2024-2027

# PROGRAMME BASED BUDGET ESTIMATES

# FOR 2024

# ELLEMBELLE DISTRICT ASSEMBLY

Working document for the Fiscal year 2024

The Ellembelle District Assembly at its General Assembly meeting held on **Friday 27th October, 2023** at the Kwame Nkrumah Motel, Nkroful resolved that the **2024 Composite Budget Estimates** and the **2024 Fee-Fixing and Rate Impost** be approved and adopted as a working document for the fiscal year 2024.

Below is the breakdown of the summary of the approved 2024 Composite Budget:

| **Revenue Estimates** | | |
|---|---|---|
| **Natural Account** | **Revenue Items** | **2024 Estimate** |
| 1131000 | Rates | 3,851,500.00 |
| 1331000 | Grants | 10,075,000.00 |
| 1412000 | Lands and Royalties | 1,760,000.00 |
| 1415000 | Rents of Land, Buildings & Houses | 101,000.00 |
| 1422000 | Licenses | 2,054,100.00 |
| 1423000 | Fees | 330,400.00 |
| 143000 | Fines, Penalties & Unidentified Revenue | 3,000.00 |
| **Total** | | **18,175,000.00** |
| **Expenditure Estimates** | | |
| 2100000 | Compensation of Employees | 3,823,986.00 |
| 2200000 | Use of Goods and Services | 8,929,368.00 |
| 3100000 | Non-Financial Assets | 5,421,646.00 |
| **Total** | | **18,175,000.00** |

**HON. DAVID ENU**
***(Presiding Member)***

**SOLOMON KWEKU ADJEI**
***(District Coordinating Director)***

## Contents

## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The Ellembelle District Assembly is one of the 14 administrative MMDAs (Metropolitan, Municipal and District Assemblies) in the Western Region of Ghana. The Ellembelle District Assembly was carved out of the then Nzema East District, now Nzema East Municipal in December 2007 by Legislative Instrument (LI) 1918 and officially inaugurated in February, 2008.

The Ellembelle District is located at the southern part of the Western Region of Ghana between longitudes 2º 05'' W and 2º 35''W, and latitude 4º 40''N and 5º 20''N covering a total land size of 995.8 Square Kilometers (GSS, 2021 PHC). It is a coastal district sharing boundaries with Jomoro Municipal to the West, Wassa Amenfi West Municipal to the North, Nzema East Municipal to the South – East, Tarkwa – Nsuaem Municipal to the East and a 70 km stretch of sandy beaches along the Atlantic Ocean to the south. The district capital is Nkroful, which is the birth place of the first President (Osagyefo Dr. Kwame Nkrumah) of the Republic of Ghana.

There are 54 Assembly Members comprising 36 elected members and 16 government appointees, the DCE and a Member of Parliament who constitute the General Assembly - the highest decision-making body of The District Assembly

The district has one constituency called the 'Ellembelle Constituency' with a total of 7 Area Councils, namely Nkroful Area Council, Esiama Area Council, Kikam Area Council, Asasetre Area Council, Awiebo Area Council, Atuabo Area Council and Aiyinase Area Council.

### 2. POPULATION STRUCTURE

The population of the Ellembelle District, according to the 2021 Population and Housing Census, is 120,893 (125,034 projected figure for 2024 with a district growth rate of 2.3%) constituting 3.7 percent of the entire population of the Western Region. Out of this figure, the female population is 60,307 representing 49.9 percent while the remaining 60,586 (50.1 percent) are males, translating into a sex ratio of 1. The population of 120,893 may suggest that there is pressure on the land, given population density of about 124.3 persons per $km^2$. The population of the district depicts a broad base population pyramid which tapers off with a small number of elderly persons. The age dependency ratio for the district is 63.8, with the male dependency ratio (63.7) lower than that of female (64.0).

The district has a household population of 117,166 with a total number of 37,220 households. The average household size in the district is 3.1 persons per household. Children constitute the largest proportion of the household composition accounting for 35.4 percent. Spouses form about 41.1 percent.

## 3. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture (including fishing and forestry) remains the major occupation in the district engaging 65 percent of the population (2021 Population and Housing Census). Large portions of the total land area of the district have forest vegetation cover (in the northern part) while the southern portion is mainly a coastline. Consequently, majority of the people in the northern belt of the district are mainly engaged in tree crop farming such as cocoa, coffee, rubber, oil palm, in addition to cassava and plantain while large proportion of the people along the coastal belt engage in fishing and coconut farming as the main sources of livelihood. The relief and drainage system of the district also favors the development of fish farming and cultivation of rice, sugar cane and dry season vegetables.

The district ranked second as far as marine fishing in the country is concerned. Out of 90 landing beaches in the region, 31 could be found in the district. The major marine fishing season is between July and September with the minor season occurring in November-January. The common types of fish landed include sardinella and tunas (see Ghanadistricts.com, 2023). Despite this potential, fishing activities are still largely based on traditional techniques with the use of dug-out canoes and nets. Fishing in the district is seasonal. During the major fishing season, economic activities in the district become very brisk with a lot of in-migration into the district capital. However, during off-season period, there is recession in economic activities, thus, creating seasonal unemployment among the population, which adversely affects the revenue of the District Assembly.

Fish farming or inland fishing (fish ponds) is not well developed in the district. Many ponds are small with an average area of 7 × 100 feet.

Land acquisition, sharecropping, tree tenure, and exploitation of Non-Timber Forest Products (NTFP) among others still pose constraints to agricultural development in the district. With high amounts of rainfall in the district and many rivers and water bodies, which flow all year round, agriculture in the district is still rain-fed. Irrigation schemes are totally absent. The seasonality in fishing and farming creates seasonal unemployment. This is being addressed through the creation of opportunities for non-farming employment through promotion of small/medium scale, labor-intensive, rural enterprises or work opportunities.

## b. MARKET CENTRE

The major market centers in the district are located at Aiyinase and Asasetre. While Asasetre has one market day in a week, the Aiyinase market has two market days within the week, namely Tuesdays and Fridays.

In addition to these two major market centers, the district has four (4) satellite markets at Esiama, Asomase, Eikwe and Aluku. However, these satellite markets do not have enough stalls and stores to meet their current trade volumes. Items sold at the various markets include variety of foodstuffs, household items, and clothes, among others.

## c. ROAD NETWORK

The district has 233.7km of trunk roads of which 66.1km representing 28.28 percent is tarred. This tarred road forms part of the Trans-African Highway, which traverse through the district. The remaining 167.6km trunk roads are either graveled or earth surfaced. About 70 percent of the feeder roads are located in the southern part of the district. The remaining 30 percent, which are found in the northern part of the district are very deplorable and mostly become un motor able during the rainy season. Some communities in the district can only be reached through Prestea in the Prestea Huni-Valley Municipal.

The major means of transportation is by road but there are some few communities along the Ankobra River, which could be accessed by boat. The Assembly however has created an access road to link the North and Southern parts of the district but requires the Feeder Roads Department to complete it. The absence of bridges and culverts along some feeder roads also render some of the major food producing areas inaccessible. This does not facilitate inter and intra district flow of goods and services especially agricultural produce. There is therefore the urgent need to link up these areas to the marketing centers through the provision of bridges and culverts.

## d. EDUCATION

Currently, there are 164 Pre-schools, 209 Basic schools, 3 Senior High schools, 2 Technical and 3 Vocational Training Schools.

Total number of teachers for both public and private schools in the District stood at 1,226 for the 2022/2023 academic year. Out of this number, 849 are trained whiles the remaining 377 representing 30.75% are untrained.

The total enrolment of pupils attending school from Kindergartens through to Junior High School is 29,842 during the 2022/2023 academic year in both the public and the private schools. Total enrolment for males and females was 15,626 and 14,216 respectively, translating into a gender parity index of 0.91.

### e. HEALTH

The goal of the district is to improve access to achieve universal health coverage, access to quality health care services; intensify prevention and control of non-communicable diseases among others. It also seeks to improve maternal mortality rates, reduce child mortality rate, end HIV and AIDS, malaria, NTD epidemic and combat hepatitis, water borne and communicable diseases.

The district currently has 43 health facilities comprising of 7 private hospitals at Eikwe, 7 health centers, 7 clinics and 28 CHPS compounds. There are also 80 outreach points and a number of drug stores that are highly patronized by members of the community.

There are 2 Medical Doctors, 6 Physician Assistants,11 Health Assistants, 175 nurses and 29 Midwives, which results in a high doctor / patient ratio. The problem confronting the health sector is not only inadequate health facilities, particularly the northern part of the district but also inadequate personnel who are reluctant to accept postings to remote areas without facilities, medicines and medical equipment.

Over the period, malaria continues to be the leading cause of out-patient morbidity and admission with 95,178 recorded cases in 2023. Institutional mortality due to malaria has been drastically reduced and no longer in the top ten cause of death in the year under review due to an improvement in its corresponding indicators as a result of intensification of malaria control interventions.

### f. WATER AND SANITATION

Access to potable water has improved drastically over the years. Most people in the southern part of the district have unfettered access to water. There are a lot of small town water systems in the district as well as boreholes. Currently, the district has 190 boreholes, 15 hand-dug wells, 6 Small Town Water Systems. With the exception of the Nkroful water system, which is of poor quality due to high iron content, almost all other water sources are acceptable and of high quality. Notwithstanding this, the northern part of the district faces serious challenge when it comes to potable water due to inaccessible roads, which hinder drilling vehicles to reach that part of the district. This development affects the health of the residents of the northern part of the district with occasional OPD cases of water borne diseases.

The District has two final waste disposal sites situated at Ampain and Nkroful, the most frequently used one is the Ampain site. However, these two sites are not engineered and due to that waste dump are not covered on daily basis.

The district has fourteen (14) skip containers, with two refuse trucks of which one is current off road. Out of this number, nine (9) belong to the Zoom lion Ghana Limited and the remaining five (5) belong to the District Assembly. However, lifting and management is done by Zoom lion with the supervision of Environmental Health Officers.

The management of liquid waste in the district has improved tremendously with an increase number of toilet facilities for both households and public latrines. This is due to the implementation of Community Lead Total Sanitation (CLTS) in the district. The most common types of toilet facilities found within the district are Water closet, V.I.P. and Aqua privy latrine. Currently the Community Led Total Sanitation Programme is being implemented in ten (10) communities (Adubrim, Agbeyeye, Sendu, Akropong, Aiyinase Nyamebekyere, Asasetre Nyamebekyere, Aluku, Asemdasuazo, Ngalekyi and Ngalekpole). Eight (8) out of the Ten (10) communities have successfully been declared Open Defecation Free (ODF).

### g. ENERGY

The main sources of energy for domestic, commercial and industrial needs are electricity, fuel-wood, charcoal (including bamboo, kerosene, and LPG). About 70% of the entire district is connected to the national grid, with majority of the communities in the northern part of the district yet to be connected. This situation has affected operation of basic services like health care with facilities resulting to solar panels as an alternative.

## 4. VISION OF THE DISTRICT ASSEMBLY

An attractive investment destination with highly skilled manpower where the natural resources are harnessed on sustainable basis to the benefit of the district and the nation at large.

## 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

A district dedicated to the initiation, facilitation and implementation of activities that promote rapid socio economic development in an environmentally friendly manner together with development partners.

**PART B: STRATEGIC OVERVIEW**

## 1. NMTDF POLICY OBJECTIVES

The NMTDF contains (15) Policy Objectives that are relevant to the Ellembelle District Assembly.

These are as follows:

Enhance inclusive and equitable access to and participation in quality education at all levels;

Improve access to improved and reliable environmental sanitation services;

Deepen political and administrative decentralization;

Promote sustainable, spatially integrated, balanced and orderly development of human settlements;

Strengthen social protection especially for children, women, persons with disability and the elderly;

Improve efficiency and effectiveness of road transport infrastructure and services;

Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC);

Increase investment to enhance agriculture productive capacity;

Promote full participation of PWDs in social and economic development of the country;

Improve access to safe and reliable water supply services for all;

Attain gender equality and equity in in political, social and economic development systems and outcomes;

Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable group;

Support entrepreneurship and SME Development;

Diversify and expand the tourism industry for economic development;

Promote proactive planning for disaster prevention and mitigation.

## 2. GOAL

To improve the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders, to co-ordinate social services and environmental sustainability, improve security and develop accessibility to production areas and strengthen local institutions for equitable growth sustainable development.

## 3. CORE FUNCTIONS

The core functions of the Ellembelle District Assembly are enshrined in Section12 (1-6) of the Local Governance Act, 2016, Act 936, which are but not limited to the following:

- 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.
- 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.
- Perform any other functions that may be provided under another enactment.
- 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 bodies, public agencies and local communities to perform their functions in the execution of approved development plans;

iii. initiate and encourage joint participation with other persons or bodies to execute approved development plans;

iv. promote or encourage other persons or bodies 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 development of the district and national economy in accordance with government policy.

- 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 bodies and non-governmental organizations in the district.
- Finally, the Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory bodies or non-governmental organizations.

## 4. BROAD OBJECTIVES IN LINE WITH THE NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK (2024-2027)

**Table 1: Adopted Policy objectives in line with the NMTDF**

| DEVELOPMENT DIMENSION | KEY FOCUS AREA | KEY ISSUES | ADOPTED NATIONAL OBJECTIVES | ADOPTED NATIONAL STRATEGIES |
|---|---|---|---|---|
| ECONOMIC DEVELOPMENT | Agricultural and Rural Development | Low application of technology especially among smallholder farmers leading to comparatively lower yields | Increase investment to enhance agric. Productive capacity in developed countries | Reinvigorate extension services **(SDG Target 2.a)** |
| | Private Sector Development | Predominant informal economy | Increase the number of youth and adults who have relevant skills including TVET | Create an entrepreneurial culture, especially among the youth **(SDG Targets 4.4, 8.3, 8.6)** |
| | Tourism and Creative Arts development | Poor tourism infrastructure and Service | Devise and Implement policies to promote sustainable tourism | Promote and enforce local tourism and develop available and potential sites to meet international standards **(SDG Target 8.9)** |
| SOCIAL DEVELOPMENT | Education and Training | Poor quality of education at all levels | Ensure free, equitable and quality education for all by 2030 | Expand infrastructure and facilities at all levels **(SDG Target 4.a)** |
| | Health and Health Services | Gaps in physical access to quality health care | Ensure affordable, equitable and easily accessible and Universal Health Coverage (UHC) | Accelerate implementation of Community-based Health Planning and Services (CHPS) policy to ensure equity in access to quality healthcare **(SDG Targets 1.2, 1.3, 3.1, 3.2, 3.3, 3.8, 16.6)** |
| | | High stigmatization and discrimination of HIV and AIDs | End AIDS, malaria, NTD epidemic and combat Hepatitis, water borne and Communicable disease | Intensify education to reduce stigmatization **(SDG Target 3.7)** |
| | Water and Environmental Sanitation | Increasing demand for household water supply | Achieve universal and equitable access to water | Provide mechanized boreholes and small-town water systems **(SDG Target 6.1)** |
| | | High prevalence of open defecation<br><br>Poor sanitation and waste management | Reduce the adverse precap environmental implications of cities | Develop and implement strategies to end open defecation **(SDG Target 6.2)** |

| | | | | |
|---|---|---|---|---|
| | | | | Promote National Total Sanitation Campaign **(SDG Target 6.2)** |
| | Social Protection | Inadequate and limited coverage of social protection programmes for vulnerable groups | Implement appropriate social protection systems and measures | Strengthen and effectively implement existing social protection intervention programmes and expand their coverage to include all vulnerable groups (**SDG Targets 1.3, 5.4, 10.4)** |
| | Gender Equality | Unfavorable socio-cultural environment for gender equality | Ensure that the poor and vulnerable have equal rights to economic resources | Introduce measures to promote change in socio-cultural norms and values inhibiting gender equality **(SDG Targets 5.1, 5.2, 5.3, 10.2)** |
| | Disability and Development | Poor living conditions of PWDs | Ensure that the poor and vulnerable have equal rights to economic resources | Provide sustainable employment opportunities and decent living conditions for persons with disability **(SDG Targets 4.4, 8.5, 8.8)** |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | Disaster Management | Weak legal and policy frameworks for disaster prevention, preparedness and response | Build resilience of people in vulnerable situations, reduce exposures to climate disasters | Strengthen capacity of the National Disaster Management Organization (NADMO) to perform its functions effectively (**SDG Targets 3.d, 11.5, 11.b, 16.6)** |
| | Transport Infrastructure | Poor quality and inadequate road transport network | Develop quality, sustainable & resistant infrastructure to support economic development and human well being | Expand and maintain the national road network **(SDG Targets 9.1, 11.2)** |
| | Human Settlements and Housing | Weak enforcement of planning and building regulations | Enhance Inclusive urbanization and capacity for part human settlement management in all countries | Strengthen the human and institutional capacities for effective land use planning and management nationwide **(SDG Targets 16.6, 16.a)** |
| GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY | Local Government and Decentralization | Ineffective sub-district structures | Develop efficient, accountable and transparent institutions at all levels | Strengthen sub-district structures **(SDG Targets 16.6, 17.9)** |
| | | Inadequate and delays in central government transfers | Strengthen domestic resources mobilization to improve capacity for revenue collection | Enhance revenue mobilization capacity and capability of MMDAs **(SDG Targets 16.6, 17.1)** |

## 5. POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Outcome indicators and targets

| Outcome Indicator Description | Unit of Measurement | 2022 | | 2023 | |
|---|---|---|---|---|---|
| | | Target | Actuals | Target | Actuals |
| Improved Sanitation | Number of households with household latrine | 6,500 | 6,387 | 6,700 | 6,602 |
| Improve stable crops production | % increase in staple crops produced | 65% | 56% | 75% | 69% |
| SMEs supported to expand businesses | Number of SMEs trained in business management | 200 | 140 | 300 | 240 |
| Access to quality health care improved | Number of functional CHPS constructed | 2 | 1 | 2 | 1 |
| Improved access to potable water | % increase in potable water coverage | 95% | 65.1% | 95% | 67.3% |
| Youth empowered with employable skills | Number of youth trained with employable skills | 200 | 265 | 200 | 155 |
| Dilapidated schools removed | Number of classroom blocks constructed | 6 | 4 | 8 | 3 |
| Improved road network | Number of km reshaped | 20km | 60km | 62km | 42km |
| Economic database improved | Number of Businesses and Property owners registered | 2,500 | 2,100 | 2500 | 2,200 |

## 6. SUMMARY OF KEY ACHIEVEMENTS IN 2023

- The District in 2023 launched what is termed as the Ellembelle Scholarship Scheme as a policy tool to solve the growing demand on Financial support by its constituents. This programme provided scholarship to more 400 brilliants but needy students at the various levels of education. The programme was aimed at developing the human capital of the district and is going to run consecutively for four years.

- The Ellembelle District Assembly also refurbished, established and committed to full scale operationalization of the all the sub-structures as part of measures to boost its revenue mobilization and continue to deliver efficient services to its constituents.





- As part of measures to improve service delivery in the district there was a need to also shore up revenues therefore the district erected payments points at Ankobra and Asasetre main roads to take care of trucks with loads of coconuts and kaolinite.

## 7. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2024

**Table 3: IGF Mobilization Strategies**

| REVENUE SOURCE | KEY STRATEGIES |
|---|---|
| 1. RATES | • Partner with GRA representative (Digital solutions) to undertake comprehensive property rates collection<br>• Intensify the Monitoring of Street Naming and Property Address Exercise to create a comprehensive database.<br>• Support the sub-structures to undertake pay your rate campaign in all the Seven (7) Area Councils. |
| 2. LANDS | • Intensify the collection of temporary structures renewal fees.<br>• Undertake community sensitization on Land Use Management and Permit Acquisition process.<br>• Institute strict penalties for developers and individuals who build without building permit.<br>• Carry out regular sites inspection and intensify education.<br>• Organise regular Technical Committee and Spatial Planning Committee meetings to fast-track permit acquisition process.<br>• Review and develop Local plans for fast growing areas in the district. |
| 3. LICENSES | • Organize Public Budget hearings and Accountability forum<br>• Strengthen the District Revenue Taskforce to assist Area Councils in revenue collection<br>• Train Commission Revenue Collectors and Recruit City Guards<br>• Register<br>• Increase the number of pay points within the district. |
| 4. RENT | • Sensitize occupants of Government bungalows on the need to pay rent.<br>• Undertake comprehensive numbering of all structures in the Aiyinase and Asasetre markets<br>• Create a database on the market structures for effective tracking of rents payment<br>• Operationalize all satellite markets that have been constructed in the district<br>• Institute penalties and seizures to deter traders from non-payment their monthly rent.<br>• Construct additional structures within vibrant markets in the District and rent out the newly constructed stores at Esiama |
| 5. FEES | • Organise group collection on market days<br>• Set monthly collection targets for Revenue Collectors and award the best performed Collector<br>• Mount Revenue check points at Salman, Nyamebekyere and Alla Bokazo to collect copra and rubber conveyance fees.<br>• Reshuffle the Revenue Collectors areas of operation within the main markets.<br>• Facilitate speedy payment of commission to the Commission Revenue Collectors. |
| 6. FINES | • Gazette the District Bye-Laws and the 2024 Fee-Fixing Resolution. |
| 7. INVESTMENT | • Review and Increase investment in agri-business (i.e. Rubber plantation)<br>• Operationalize the Cesspit Emptier services in the district.<br>• Acquire land banks to position the Assembly attract private sector investments in the Oil and Gas upstream industry. |

## 8. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Trends for the Medium Term

| EXPENDITURE CLASSIFICATION | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual (As at Aug.) | 2024 Budget Year |
|---|---|---|---|---|---|
| COMPENSATION OF EMPLOYEES | 2,458,344.00 | 3,579,485.92 | 2,380,215.00 | 3,129,710.01 | 3,823,985.00 |
| GOODS AND SERVICES | 6,112,000.00 | 6,736,966.75 | 6,296,740.00 | 4,031,916.39 | 8,929,368.00 |
| NON-FINANCIAL ASSETS | 5,684,197.00 | 761,264.12 | 7,062,586.00 | 581,013.55 | 5,421,647.00 |
| **TOTAL** | **14,254,541.00** | **11,077,716.79** | **15,739,541.00** | **7,742,639.95** | **18,175,000.00** |

From the table above, the Ellembelle District Assembly was allocated an amount of GH¢14,254,541.00 and GH¢15,739,541.00 for the 2022 and 2023 fiscal years, respectively. Total expenditure amounted to GH¢11,077,716.79 in 2022, representing 77.7% of the budget target for the year. In 2023, total expenditure is estimated at GH¢15,739,541.00. Out of which an amount of GH¢7,742,639.95 has been expended as at end of August. For the ensuing year 2024, the entity is projecting to spend an amount of GH¢ 18,175,000.00 in order to provide efficient service delivery for it constituents.

## 9. MMDA ADOPTED POLICY OBJECTIVES WITH ESTIMATED COST FOR 2024

| FOCUS AREA | POLICY OBJECTIVE | SDGS | SDG TARGETS | BUDGET |
|---|---|---|---|---|
| Education and Training | Ensure free, equitable and quality education for all by 2030 | Goal 4: Quality Education | SDG Target 4.7, 4.a, 4.c | 2,490,698.00 |
| Local Government and Decentralization | Develop efficient, accountable and transparent institutions at all levels | GOAL 16: Peace, Justice and Strong Institutions | SDG Targets 16.1, 16.6, 16.a | 3,383,731.00 |
| Human Settlements and Housing | Enhance Inclusive urbanization and capacity for part human settlement management in all countries | GOAL 11: Sustainable cities and Communities | SDG Targets 11.3, 11.a, 11.b, 11.c | 1,899,624.00 |
| Water and Sanitation | Reduce the adverse precap environmental implications of cities | GOAL 6: Clean Water and Sanitation | SDG Targets 6.2, 6.a, 6.b | 1,375,000.00 |
| | Achieve universal and equitable access to water | | SDG Targets 6.1, 6.5, 6.a, 6.b | 100,000.00 |
| Transport Infrastructure | Develop quality, sustainable & resistant infrastructure to support economic development and human well being | GOAL 11: Sustainable cities & Communities | SDG Target 11.2 | 367,311.00 |
| Agricultural and Rural Development | Increase investment to enhance agric. Productive capacity in developed countries | GOAL 2: No Hunger | SDG Targets 2.1, 2.3, 2.4, 2.a, 2.c, | 444,732.00 |
| Health and Health Services | Achieve universal health coverage including finance risk protection , access to quality health care services | GOAL 3: Good Health and Well-being | SDG Target 3.8 | 387,874.00 |
| | End AIDS, malaria, NTD epidemic and combat Hepatitis, water borne and Communicable disease | | SDG Targets 3.3 | 15,000.00 |

| FOCUS AREA | POLICY OBJECTIVE | SDGS | SDG TARGETS | BUDGET |
|---|---|---|---|---|
| Gender Equality | Ensure the poor and Vulnerable have equal rights to economic resources | GOAL 5: Gender Equality<br>GOAL 10: Reduced Inequality | SDG Targets 5.1, 5.2, 5.3, 5.c, 10.2 | 20,000.00 |
| Social Protection | Implement appropriate Social Protection Systems and Measures | GOAL 1: No Poverty<br>GOAL 5: Gender Equality<br>GOAL 10: Reduced Inequality | SDG Targets 1.3, 5.4, 10.4 | 38,243.00 |
| Disability and Development | Ensure the poor and Vulnerable have equal rights to economic resources | GOAL 4: Quality Education<br>GOAL 8: Decent work and Economic growth<br>GOAL 10: Reduced Inequality | SDG Target 4.4, 8.5, 10.2 | 155,000.00 |
| Employment and Decent Work | Increase the number of youth and adults who have relevant skills including TVET | GOAL 8: Decent work and Economic Growth | SDG Targets 8.3, 8.6 | 140,000.00 |
| Disaster Management | Build resilience of people in vulnerable situations, reduce exposures to climate disasters | GOAL 13: Climate Action | SDG Target 13.3 | 110,000.00 |
| Tourism and Creative Arts development | Devise and Implement policies to promote sustainable tourism | GOAL 8: Decent work and Economic growth<br>GOAL 12: Responsible consumption and Production | SDG Target 8.9, 12.b | 70,000.00 |
| Data Availability | Enhance capacity building support to DC's to increase data availability | GOAL 16: Peace, Justice and Strong Institutions | SDG Targets 16.1, 16.6, 16.a | 30,000.00 |
| Human Capital Development | Improve Human Capital development management | GOAL 16: Peace, Justice and Strong Institutions | SDG Targets 16.1, 16.6, 16.a | 25,000.00 |

# PART C: BUDGET PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide good leadership, co-ordinate implementation of programmes and ensure efficient support for service delivery.
- To develop, retain and strengthen the capacity of staff for enhanced service delivery.
- To ensure the availability of financial and material resources for the day-to-day management of the district.
- To lead the annual district composite budget preparation processes and assess performance of planned programmes and projects.

### 1. Budget Programme Description

The Management and Administration programme provides the cross-cutting services required in order that the other programmes undertaken by the various departments can succeed in achieving their objectives. The main organizational departments involved are the Central Administration and the Finance Department. This programme also includes the operations being carried out by the Town/Area councils in the district, which include Nkroful Area Council, Kikam, Asasetre, Awiebo, Atuabo, Aiyinase and Esiama Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and Human Resource Planning and Development of the District Assembly.

Functions of the various units under the Central Administration Department to carry out the operations for this programme are stated below.

- The Administrative Unit oversees strategic management and supervision of all support services and activities to enable other departments, units and agencies provide reliable services in the District.

- The Human Resource Unit provides an efficient and responsive service by improving methods of recruitment, appraisal and promotion as well as structured training programmes to equip staff and Assembly Members with the requisite knowledge and skills.

- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding; prepares rating schedules of the District Assembly; collates statistical inputs that will enhance the preparation of the budget; and monitors programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The Unit plans and promotes development policies that can facilitate public service delivery and effective implementation of economic developmental projects. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District in accordance with the Public Procurement Act. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Units under the Finance Department to carry out this programme are spelt out below.

- The Revenue Unit leads in the collection of local revenues for the Assembly. It keeps records on revenue collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.

- The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files

- The Accounts Unit keeps, renders, and publishes statements on Public Accounts. The Unit also prepares payment vouchers and financial encumbrances as well as financial reports at specific periods for the Assembly.

## 2. Budget by Programme, Sub-Programme and Natural Account Summary

| | **Budget Year 2024** | **Indicative Year 2025** | **Indicative Year 2026** |
|---|---|---|---|
| BP1-Management and Administration | 4,750,394.00 | 4,864,272.00 | 4,811,018.00 |
| SP1.1-General Administration | 5,775,719.00 | 3,757,762.00 | 3,785,618.00 |
| 21-Compensation of employees [GFS] | 962,570.00 | 972,196.00 | 972,196.00 |
| 22-Use of goods and services | 2,549,066.00 | 2,416,566.00 | 2,440,732.00 |
| 31-Non-Financial Assets | 1,880,083.00 | 0.00 | 0.00 |
| SP1.2-Finance and Revenue Administration | 292,364.00 | 244,258.00 | 244,788.00 |
| 21-Compensation of employees [GFS] | 189,364.00 | 191,258.00 | 191,258.00 |
| 22-Use of goods and services | 103,000.00 | 53,000.00 | 53,530.00 |
| SP1.3-Planning, Budgeting and Coordination | 563,128.00 | 375,309.00 | 376,859.00 |
| 21-Compensation of employees [GFS] | 218,128.00 | 220,309.00 | 220,309.00 |
| 22-Use of goods and services | 345,000.00 | 155,000.00 | 156,550.00 |
| SP1.5-Human Resource Management | 128,606.00 | 74,342.00 | 74,342.00 |
| 21-Compensation of employees [GFS] | 73,606.00 | 74,342.00 | 74,342.00 |
| 22-Use of goods and services | 55,000.00 | 0.00 | 0.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.1 General Administration**

## 1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments.

## 2. Budget Sub-Programme Description

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

**Challenges**

- Inadequate office space.
- Delay 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| District security improved | Number of Traditional Leaders, Security Personnel and other stakeholders trained in conflict resolution. | - | - | 25 | 25 | 100 | 50 | 50 | 50 |
| Enhanced Social Accountability and Public Access to information | Number of Town hall meetings organized | 2 | 1 | 5 | 3 | 5 | 6 | 6 | 6 |
| | No. of radio programmes organised | 14 | 6 | 10 | 8 | 24 | 24 | 24 | 24 |
| | No. of Community visits organised. | 4 | 2 | 4 | 4 | 7 | 7 | 8 | 8 |
| Comprehensive Procurement Plan linked to Budget | Procurement Plan implemented | 85% | 73% | 88% | 85% | 92% | 95% | 100% | 100% |
| Internal Management of the Assembly enhanced | Number of General Assembly meetings held (minutes) | 3 | 3 | 3 | 2 | 4 | 4 | 4 | 4 |
| | Procurement Plan Prepared and approved by: | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. |
| | Number of Entity tender committee meetings held. | 4 | 2 | 4 | 1 | 4 | 4 | 4 | 4 |
| | Administrative reports produced | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly | Quarterly |
| | Number of Computers and Printers procured | 10 | 5 | 8 | 6 | 6 | 5 | 5 | 7 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Internal Management of the organization | Procurement of Office Equipment and Logistics |
| Security Management | |
| Protocol Services | |
| Official / National Celebrations | |
| Administrative and Technical Meetings | |
| Information, Education and Communication | |
| Management of Transport Services | |

## 5. Budget by Sub-Programme and Natural Account

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| **SP1.1-General Administration** | **9,701,231.00** | **8,576,369.00** | **8,635,928.00** |
| SP1.1-General Administration | 7,507,295.00 | 6,423,644.00 | 6,470,552.00 |
| *21-Compensation of employees [GFS]* | 1,715,620.00 | 1,732,776.00 | 1,732,776.00 |
| 211-Wages and Salaries [GFS] | 1,550,620.00 | 1,566,126.00 | 1,566,126.00 |
| 212-Social Contributions [GFS] | 165,000.00 | 166,650.00 | 166,650.00 |
| *Goods and Services* | 4,203,666.00 | 4,003,166.00 | 4,043,198.00 |
| 22-Use of goods and services | 4,203,666.00 | 4,003,166.00 | 4,043,198.00 |
| 27-Social benefits [GFS] | 25,000.00 | 15,000.00 | 15,150.00 |
| 28-Other expense | 574,102.00 | 574,102.00 | 579,843.00 |
| *31-Non Financial Assets* | 988,907 | 98,600.00 | 99,586.00 |
| 31121 Transport equipment | 890,307.00 | 0.00 | 0.00 |
| 31122-Other machinery and equipment | 50,000.00 | 50,000.00 | 50,500.00 |
| 31131-Infrastructure Assets | 48,600.00 | 48,600.00 | 49,086.00 |

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

## SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

### 1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilisation and its utilisation as per the budgetary provisions.
- To improve financial management and reporting through the promotion of efficient Accounting system

### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. It establishes and implements financial policies and procedures for planning and controlling financial transactions in accordance with the Public Financial Management Act. The organizational units involved in delivering this sub-programme are the General Accounts, Treasury, Internal Audit and the Revenue Unit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The General Accounts Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep receipts and custody of all public and trust monies as well as disburse public funds.

The Treasury exists to see to the payment of expenditures within the district, and also ensures the preparation of establishment warrants and processing of pension files.

The Revenue Unit is responsible for the collection of revenues for the Assembly. The Unit keeps records on revenues collection and liaises with other departments and units to build a comprehensive database on all ratable properties and businesses within the district.

The Internal Audit Unit provides an independent, objective assurance and special audit assignments designed to add value and improve operations of the Assembly. The Unit ensures that risk management, control and governance processes, as designed and represented by Management are adequate and functioning.

The sub-programme is delivered by 34 officers, comprising 2 Accountants, 4 Internal Auditors, 5 GOG Revenue Collectors, 22 Commission Revenue Collectors and 1 supporting staff. The sub-programme is funded from the Internally Generated Revenue (IGF), GOG and DACF.

## 3. Budget Sub-Programme Results Statement

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

| **Main Outputs** | **Output Indicator** | **Past Years** | | | | **Budget Year 2024** | **Indicative Years** | | |
|---|---|---|---|---|---|---|---|---|---|
| | | **2022 Budget** | **2022 Actual** | **2023 Budget** | **2023 Actual** | | **2025** | **2026** | **2027** |
| New Businesses registered | Percentage Increase in number registered | 35% | 20% | 48% | 42% | 65% | 15% | 20% | 25% |
| Public expenditure management improved | Turnaround time for processing of payment request | 3days | 3days | 1day | 1day | 1day | 1day | 1day | 1day |
| Improved risk management | Number of audit assignments undertaken | 3 | 2 | 3 | 3 | 4 | 4 | 6 | 6 |
| Customer satisfaction enhanced | Percentage increase in level of taxpayer satisfaction | 25% | 20% | 45% | 40% | 55% | 65% | 70% | 70% |
| Revenue Collection enhanced | Percentage of implementation of RIAP | 75% | 65% | 80% | 79% | 90% | 90% | 92% | 95% |
| | Percentage Increase in collection | 85% | 87% | 75% | 82% | 20% | 35% | 40% | 50% |
| | Number of Revenue Collectors trained | 25 | 25 | 20 | 20 | 30 | 30 | 32 | 35 |
| | Number of community sensitization on revenue conducted | 2 | 1 | 3 | 4 | 4 | 4 | 4 | 5 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| Revenue Collection and Management |
| Treasury and Accounting activities |
| Internal Audit Operations |

| Projects (Investments) |
|---|
| No Projects |
| |
| |

## 5. Budget by Sub-Programme and Natural Account

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP1.2: Finance and Revenue Mobilization | 1,377,22.00 | 1,380,500.00 | 1,391,500.00 |
| SP1.2-Finance and Revenue Mobilization | 1,377,722.00 | 1,380,500.00 | 1,391,500.00 |
| 21-Compensation of employees [GFS] | 277,722.00 | 280,500.00 | 280,500.00 |
| 211-Wages and Salaries [GFS] | 277,722.00 | 280,500.00 | 280,500.00 |
| *Goods and Services* | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 22-Use of goods and services | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.3 Planning, Budgeting, Coordination and Statistics**

## 1. Budget Sub-Programme Objective

- To facilitate, formulate and coordinate plans and budgets.
- To develop effective monitoring and evaluation system to measure achievements of policy and programme objectives against set targets.
- To strengthen the platform for engagement between the Assembly and Development Partners, Civil Society organisations, the Private Sector and the communities.

## 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. It also provides financial and budgetary analysis of the district programmes and advises on service delivery trends. The sub-programme will be delivered by conducting needs assessment at the community and Area Council level; hold budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning Unit and Budget Unit. Funds to carry out the sub-programme include GOG, IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit community members, development partners and the departments of the assembly.

The sub-programme is proficiently manned by 11 officers comprising of 7 Budget Analysts and 4 Planning Officers.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from some departments, inadequate knowledge on the new planning and budgeting reforms by the decentralized departments.

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Annual Plans and Budgets prepared and reviewed | Annual Action Plan prepared by | 15th July | 15th July | 15th July | 15th July | 15th July | 15th July | 15th July | 15th July |
| | Composite Budget prepared and approved by | 30th Sept. | 30th Sept. | 30th Sept. | 30th Sept. | 15th Sept. | 15th Sept. | 15th Sept. | 15th Sept. |
| | AAP and composite budget reviewed by | 30th June | 30th June | 30th June | 30th June | 30th June | 30th June | 30th June | 30th June |
| Transparency and accountability enhanced | Number of accountability forum | 2 | 0 | 1 | 0 | 1 | 1 | 2 | 2 |
| | Number of stakeholders consulted on fee-fixing resolution | 500 | 450 | 720 | 600 | 750 | 750 | 1000 | 1000 |
| Socio- Economic database built | Number of communities covered | 16 | 8 | 20 | 15 | 35 | 10 | 10 | 15 |
| Monitoring and Evaluation of projects and programmes enhanced | No. of Projects monitored | 28 | 20 | 25 | 25 | 30 | 30 | 35 | 35 |
| | No. of Area Council monitoring conducted | 1 | 0 | 1 | 1 | 4 | 4 | 4 | 4 |
| Fee-Fixing Resolution prepared and gazetted | Fee-Fixing Resolution gazetted by | 31st Dec. | 31st Dec. | 31st Dec. | 31st Dec. | 31st Dec. | 31st Dec. | 31st Dec. | 31st Dec. |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Monitoring and Evaluation of Programmes and Projects | No Projects |
| Budget Preparation and Co-ordination | |
| Budget Implementation and Performance Reporting | |
| Data Collection | |

## 5. Budget by Sub-Programme and Natural Account

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP1.3-Planning, Budgeting, Coordination and Statistics | 643,679.00 | 598,266.00 | 599,616.00 |
| SP1.3-Planning, Budgeting and Coordination | 643,679.00 | 598,266.00 | 599,616.00 |
| 21-Compensation of employees [GFS] | 458,679.00 | 463,266.00 | 463,266.00 |
| 211-Wages and Salaries [GFS] | 458,679.00 | 463,266.00 | 463,266.00 |
| Goods and Services | 185,000.00 | 135,000.00 | 136,350.00 |
| 22-Use of goods and services | 185,000.00 | 135,000.00 | 136,350.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**SUB-PROGRAMME 1.5 Human Resource Management**

## 1. Budget Sub-Programme Objective

The objective of the sub-programme is

- To develop and retain human resource capacity at the District.

## 2. Budget Sub-Programme Description

The Human Resource Management sub-programme is responsible among others for:

- Human Resource Planning.
- Training and Development of staff.
- Performance Management.
- Employee Records Management.
- Recruitment, Selection and Retention.
- Discipline and Grievance Procedures.

The sub-programme ensures that institutional policies in respect of employment, personnel, wages and salaries are translated into good management practices. The development of capabilities, skills and knowledge of staff is one of the core functions of this sub-programme.

The Human Resource Management sub programme also seeks to ensure inter and intra departmental collaboration to facilitate staff performance and development. It ensures regular updates of staff records and the general welfare of staff.

This sub-programme is delivered by the Human Resource Department and the Client Service Unit. This sub-programme is implemented by 3 Officers comprising 2 Human Resource Officers and 1 Client Service Officer. The beneficiaries of the Human Resource Management sub programme are the staff of the Assembly, Assembly Members and other stakeholders.
Funding to deliver this sub-programme include IGF, DACF and DDF.

The key challenges faced in the delivery of this sub-programme are inadequate office space and inadequate logistics.

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Staff appraisal conducted | % of staff appraised | 100% | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Human Resource database updated | No. of staff whose information are updated | 120 | 90 | 140 | 120 | 150 | 150 | 160 | 160 |
| Human Resource database updated | No. of updated copies of HRMIS submitted to RCC | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Capacity of Staff and Area Councilors built | Number of Senior Staff trained | 20 | 15 | 25 | 20 | 30 | 30 | 35 | 35 |
| | Number of staff supported in various academic and professional fields | 2 | 0 | 2 | 1 | 6 | 8 | 12 | 12 |
| | Number of Area Councilors and Staff trained | 105 | 75 | 105 | 95 | 110 | 110 | 125 | 125 |
| Capacity training reports prepared and submitted | No. of training reports prepared | 4 | 4 | 4 | 4 | 6 | 6 | 6 | 6 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Manpower and Skills Development | No Projects |

## 5. Budget by Sub-Programme and Natural Account

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| **SP1.5-Human Resource Management** | **172,534.00** | **173,960.00** | **174,260.00** |
| SP1.5-Human Resource Management | 172,534.00 | 173,960.00 | 174,260.00 |
| *21-Compensation of employees[GFS]* | 142,534.00 | 143,960.00 | 143,960.00 |
| 211-Wages and Salaries [GFS] | 142,534.00 | 143,960.00 | 143,960.00 |
| *Goods and Services* | 30,000.00 | 30,000.00 | 30,000.00 |
| 22-Use of goods and services | 30,000.00 | 30,000.00 | 30,000.00 |

## BUDGET PROGRAMME SUMMARY

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### 1. Budget Programme Objectives

- To enhance inclusive and equitable access and participation in education at all levels.
- To ensure sustainable, equitable and easily accessible healthcare services.
- To improve access to sanitation.
- To promote the socio-economic empowerment of women and Persons with disability to reduce vulnerability and exclusion.
- To protect and promote the right of children against harm and abuse.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National development.

### 2. Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. The multi-sectorial issues involved in this programme require a number of departments and agencies to deliver the needed services. There are three sub-programmes under this programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

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

The total number of personnel under this Budget Programme is 1,511, with funding from GOG, IGF, DDF and DACF.

## 3. Budget by Programme, Sub-Programme and Natural Account Summary

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| **BP3: Social Services Delivery** | **4,742,421.00** | **1,696,197.00** | **2,094,708.00** |
| SP3.1-Education and Youth Development | 2,406,383.00 | 1,155,000.00 | 1,166,550.00 |
| 22-Use of goods and services | 55,000.00 | 55,000.00 | 55,550.00 |
| 31-Non-Financial Assets | 1,251,383.00 | 0.00 | 0.00 |
| SP3.2-Health Delivery | 201,216.00 | 28,000.00 | 48,480.00 |
| 21-Compensation of employees [GFS] | 0.00 | 0.00 | 0.00 |
| 22-Use of goods and services | 48,000.00 | 28,000.00 | 48,480.00 |
| 31-Non-Financial Assets | 153,216.00 | 0.00 | 0.00 |
| SP3.3-Social Welfare and Community Development | 438,363.00 | 440,197.00 | 442,747.00 |
| 21-Compensation of employees [GFS] | 183,363.00 | 185,197.00 | 185,197.00 |

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME3: SOCIAL SERVICES DELIVERY

## SUB-PROGRAMME 3:1 Education and Youth Development

### 1. Budget Sub-Programme Objective

- To provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the district.

### 2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

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

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GOG, DACF, DDF, IGF and Donor support. The beneficiaries of this sub-programme include the community, development partners and departments. The sub-programme will be carried out by 1,248 staff, made up of Administrative officers and Teachers.

Challenges in delivering the sub-programme include the following;

- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- The issue of not admitting 2-3 years old children (referred to as Pre School Kits) into the public school system is causing serious decline in public school enrolment. Parents prefer sending such kits to private schools so that they continue from there.
- Poor or ineffective supervision and monitoring due to lack of vehicles for the office and motor bikes for the Circuit Supervisors for monitoring and inspection.

- Poor registration and documentation of school lands leading to encroachment of school lands.

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

- Wrong use of technology by school children – Mobile phones, TV programmes etc.

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Teacher professionalism and development improved | % of trained teachers (public) | | 80% | 74% | 80% | 78% | 81% | 83% | 88% | 90% |
| | PTR (Public) | | 35:1 | 37:1 | 35:1 | 36:1 | 35:1 | 35:1 | 35:1 | 35:1 |
| Dilapidated and schools under trees removed | Number of Classrooms blocks constructed | | 6 | 2 | 8 | 3 | 8 | 8 | 8 | 9 |
| Accountability and M&E enhanced | % of schools inspected annually | | 90% | 85% | 90% | 87% | 88% | 90% | 92% | 95% |
| Literacy and Numeracy levels improved | BECE pass rate | | 60% | 54% | 65% | 61% | 68% | 74% | 79% | 85% |
| | Percentage of students with reading ability | | 75% | 70% | 76% | 72% | 78% | 83% | 85% | 89% |
| Enrolment Increased | Net Enrolment Ratio (NER) | KG | 88% | 84% | 88% | 86% | 88% | 91% | 94% | 95% |
| | | Primary | 85% | 80% | 85% | 84% | 85% | 88% | 89% | 91% |
| | | JHS | 84% | 78% | 84% | 80% | 84% | 87% | 89% | 93% |
| | | SHS | 60% | 54% | 63% | 59% | 67% | 70% | 75% | 77% |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support, etc. | Construction of 1No. 6 Unit Classroom Block, Office, Store, ICT Centre and Staff Common Room with 6 Seater Water Closet at Esiama SDA Primary School |
| Development of Youth, Sports and Culture | Construction of 1 No. 3 Unit Classroom Block, Office, Store, ICT,Staff Common Room at Baseke |
| Supervision and Inspection of Education Delivery | Manufacture and Supply of Standard 500 Mono Desks and 100 pieces of Teachers Tables and Chairs in the District |
| | Supply of Standard 1000 Dual Desks in the District |
| | Completion of 5No. 3 Unit Classroom Block, Office, Store and Staff Common Room at Nvelesolo |
| | Construction of 1 No. 3 Unit Classroom Block, Office, Store, ICT,Staff Common Room at Salman |

## 5. Budget by Sub-Programme and Natural Accounts

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP3.1: Education and Youth Development | 2,406,383.00 | 1,155,000.00 | 1,166,550.00 |
| SP3.1-Education and Youth Development | 2,406,383.00 | 1,155,000.00 | 1,166,550.00 |
| *Goods and Services* | 55,000.00 | 55,000.00 | 55,550.00 |
| 22-Use of goods and services | 55,000.00 | 55,000.00 | 55,550.00 |
| 28-Other expense | 1,100,000.00 | 1,100,000.00 | 1,111,000.00 |
| 31-Non-Financial Assets | 1,251,383.00 | 0.00 | 0.00 |
| 31112-Non Residential Buildings | 141,543.00 | 0.00 | 0.00 |
| 31131-Infrastructure Assets | 1,109,840.00 | 000 | 0.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.2: Health Delivery**

## 1. Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

## 2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, 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 on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GOG, IGF, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The staff strength to carry out this sub-programme is 248, comprising of 239 Health Workers and 9 Environmental Health Officers

Challenges in executing the sub-programme include:

- Deplorable roads in some parts of the district severely affect health services delivery.
- Donor polices are sometimes challenging.
- Low funding for infrastructure development.
- Limited office and staff accommodation and those available are dilapidated
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues.
- Inadequate sanitation facilities.
- Lack of engineered sanitary land-fill sites.
- Lack of liquid waste treatment plants (waste stabilisation pond).

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Community Led Total Sanitation approach expanded | Number of households with improved latrines | 3,050 | 2,900 | 3,250 | 3,180 | 3,740 | 3,850 | 4,100 | 4,300 |
| | Number of communities certified as Open Defecation free | 2 | 2 | 8 | 6 | 4 | 3 | 4 | 4 |
| | Number of community sensitization conducted | 8 | 4 | 10 | 7 | 15 | 15 | 20 | 20 |
| Health facilities closer to the people | Number of functional CHPS constructed | 2 | 1 | 2 | 0 | 2 | 2 | 2 | 3 |
| Health and Safety of consumers protected | Number of Slaughter houses constructed | 0 | 0 | 1 | 0 | 1 | 1 | 0 | 0 |
| | Number of food vendors screened | 800 | 650 | 900 | 728 | 850 | 900 | 950 | 1,000 |
| Family Planning services enhanced | Percentage of clients who accepted family planning services | 33.6% | 29.3% | 33.6% | 32.3% | 34.5% | 36.7% | 38.2% | 41.8% |
| Child health services improved | Number of children immunised | 4,500 | 3,982 | 4,200 | 3,756 | 4,200 | 4,200 | 4,350 | 4,350 |
| Antenatal care improved | % of pregnant women attending at least 4 antenatal visits | 88.5% | 85.3% | 88.5% | 86.8% | 88.5% | 90.3% | 92.1% | 94.3% |
| Welfare of PLHIVs enhanced | No. of campaigns against stigmatization conducted | 3 | 1 | 3 | 2 | 3 | 3 | 4 | 4 |
| Sanitation management improved | Number of final disposal sites engineered | 1 | 0 | 1 | 0 | 1 | 1 | 2 | 2 |
| | Number of refuse bays constructed | 2 | 0 | 3 | 0 | 3 | 2 | 2 | 3 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations |
|---|
| Public Health Services |
| Solid Waste Management |
| Liquid Waste Management |
| District Response Initiative (DRI) on HIV and AIDS and Malaria |
| Environmental Sanitation Management |

| Projects (Investments) |
|---|
| Construction of 1No. slaughter house at Aiyinase |
| Construction of CHPS Compound at Aluku |
| Construction of 6 No.10 Seater Water Closet at Kikam, Esiama, Kamgbunli, Aiyinase, Nvuma, Edwakpole |
| Construction of 1 No 6 Seater Water Closet at Asanda Construction of 2 No. 6 Seater Closet with Mechanized Boreholes @ Baseke |
| |

## 5. Budget by Sub-Programme and Natural Accounts

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP3.2:Health Delivery | 201,216.00 | 28,000.00 | 48,480.00 |
| SP3.2-Health Delivery | 201,216.00 | 28,000.00 | 48,480.00 |
| *21-Compensation of employees [GFS]* | | | |
| 211-Wages and Salaries [GFS] | | | |
| *Goods and Services* | 48,000.00 | 28,000.00 | 48,480.00 |
| 22-Use of goods and services | 48,000.00 | 28,000.00 | 48,480.00 |
| *31-Non-Financial Assets* | 153,216.00 | 0.00 | 0.00 |
| 31112-Non Residential Buildings | 153,216.00 | 0.00 | 0.00 |
| 31113-Other Structures | 0.00 | 0.00 | 0.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3: Social Welfare and Community Development**

1. **Budget Sub-Programme Objective**
    - Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
    - To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
    - To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
    - To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
    - To protect and promote the right of children against harm and abuse

2. **Budget Sub-Programme Description**

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience or; teaching deprived or rural women in home management and child care.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centers as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Aged, People Living with Disability (PWDs), Women and Children are the main beneficiaries of services rendered by this sub-programme.

Funds sources for this sub-programme include GOG, DDF, IGF and DACF. A total of 6 officers would be carrying out this sub-programme comprising of 2 Community Development Officers, 2 Mass Education Officers, 2 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes for field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Welfare of children improved | Number of Day Care Centres monitored | 20 | 18 | 20 | 16 | 20 | 22 | 23 | 25 |
| Welfare of children improved | Number of children provided with care | 25 | 17 | 25 | 21 | 25 | 25 | 30 | 30 |
| | Number of programs on child protection against worst form of labor and community engagement on child right organised. | 4 | 2 | 3 | 2 | 3 | 3 | 3 | 4 |
| | Number of follow-ups on child maintenance cases conducted | 10 | 3 | 20 | 14 | 20 | 20 | 20 | 23 |

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Women economically empowered | Number of skills training conducted | 3 | 1 | 4 | 2 | 3 | 3 | 4 | 4 |
| | Number of women groups form and trained in VSLA | 8 | 5 | 10 | 7 | 10 | 10 | 12 | 12 |
| Welfare of PWDs enhanced | Number of PWDs provided with employable skills | 150 | 135 | 180 | 150 | 200 | 250 | 350 | 350 |
| | Number of PWDs supported with start-up kits / tools | 50 | 45 | 100 | 85 | 100 | 110 | 115 | 125 |
| | Number of PWDs students supported financially | 20 | 15 | 25 | 20 | 25 | 25 | 30 | 40 |
| Gender based violence reduced | Number of sensitisation programs organised | 3 | 1 | 2 | 1 | 2 | 2 | 4 | 4 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| **Social Intervention Programmes** | No Projects |
| Provide Start-up kits to economically empower PWDs. | |
| Organise skills development training programs for PWDs | |
| Provide financial support to PWDs, particularly students | |
| Support to undertake monitoring of the LEAP Program | |
| **Gender Empowerment and Mainstreaming** | |
| organize Queen Mothers engagement on issues affecting women in their communities | |
| organize Skills training in fortified gari processing, batik tie and dye, Shampoo, sanitizers | |
| Sensitize and educate women on home management, women participation in governance and leadership | |
| Train 8 Women groups in VSLA | |
| **Child Right Promotion and Protection** | |
| Monitor NGOs and Day Care Centers in the district | |
| Undertake Community Sensitization on Juvenile Justice | |
| Promote the welfare and rights of children | |
| **Community Mobilization** | |
| organize Community Mobilization and Animation in 60 communities | |

## 5. Budget by Sub-Programme and Natural Accounts

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP3.3: Social Welfare and Community Development | 438,363.00 | 440,197 | 442,747.00 |
| SP3.3-Social Welfare and Community Development | 438,363.00 | 440,197 | 442,747.00 |
| *21-Compensation of employees [GFS]* | 183,363.00 | 185,197.00 | 185,197.00 |
| 211-Wages and Salaries [GFS] | 183,363.00 | 185,197.00 | 185,197.00 |

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

- To promote efficient and effective planning and management of human settlements and ensure compliance with guidelines, standards and regulations to support socio-economic development.

- To ensure the sustainable development and periodic review of comprehensive plans & programmes for construction and general maintenance of all public properties and drains.

**2. Budget Programme Description**

This programme relates to promoting orderly development of human settlements through the preparation and management of the requisite spatial plans.

The programme is also responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. The main departments to carry out the programme include the Physical Planning Department and the Works Department.

The Physical Planning Department carry out the following functions:

- Facilitates the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district;
- Undertakes street naming, numbering of houses and structures and related issues;
- Ensures compliance with planning regulations on human settlements and land use plans through public education and awareness creation;
- Collaborates with survey department, prepare acquisition plans when stool land is being acquired;
- Assists to Provide the layout for buildings for improved housing layout and settlement;
- Advises the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department assists the Assembly to formulate policies on works within the framework of national policies;
- The department advises the Assembly on matters relating to works in the district;
- Assists to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects;
- Facilitates the construction, repair and maintenance of public roads including feeder road, and drains along any streets in the major settlements in the district;
- Advises on the construction, repair, maintenance and diversion or alteration of the course of any street;
- Facilitates the provision of adequate and wholesome supply of potable water for the entire district.
- Assists to inspect projects under the Assembly with relevant departments of the Assembly;
- Provides technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The programme is managed with a total staff strength of 14, made up of 1 Quantity Surveyor, 2 Technical Officers, 2 Works Superintendents, 5 Technician Engineers, 1 Estate Officer, 2 Foremen and 1 Driver. The programme will be funded with funds from GOG, IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

## 3. Budget by Programme, Sub-Programme and Natural Account Summary

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| BP2-Infrastructure Delivery and Management | **2,960,606.00** | **722,174.00** | **722,904,00** |
| SP2.1-Physical and Spatial Planning | 147,703.00 | 148,870.00 | 149,180.00 |
| 21-Compensation of employees [GFS] | 116,703.00 | 117,870.00 | 117,870.00 |
| 22-Use of goods and services | 21,000.00 | 21,000.00 | 21,210.00 |
| SP2.2-Infrastructure Delivery and Management | 3,568,658.00 | 382,320.00 | 382,370.00 |
| 21-Compensation of employees [GFS] | 373,584.00 | 377,320.00 | 377,320.00 |
| 22-Use of goods and services | 41,000.00 | 5,000.00 | 5,050.00 |
| 31-Non-Financial Assets | 3,154,074.00 | 0.00 | 0.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.1 Physical and Spatial Planning**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

This sub-programme relates to promoting orderly settlements through preparation and management of the requisite spatial plans and backed by adequate research and capacity building. Key interventions under this sub-programme relate to:

- Planning and management of physical development and growth of human settlements in the district. This is to ensure that all organized human activities within the district are undertaken in a planned manner and managed properly.
- Preparation of spatial and land use plans. This involves preparation of Spatial Development Frameworks, Structure and Local Plans to help distribute people and activities in space and human settlements of various scales.
- Ensuring compliance with planning regulations on human settlements and land use plans through public education and awareness creation.
- Advising the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Undertaking street naming, numbering of house and related issues.
- Monitoring settlement growth and controlling development to ensure that human settlements function as healthy places of residence, work and recreation. This is facilitated through efficient and effective development permitting regimes.
- Assisting to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;

The sub-programme is delivered by 1 Technical Officer and 1 Supporting staff with funding from GOG, DACF and the Internally Generated Revenue. The beneficiaries of this sub-programme are the Developers, Traditional Rulers and the general public.

The major challenges confronting the sub-programme are inadequate Officers to undertake the department’s activities, lack of proper spatial plan, inadequate logistics for monitoring, the land tenure system and interference from the Traditional Authorities as well as land litigations.

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Permit acquisition improved | No. of working days for permit acquisition | 60 days | 60 days | 30 days | 40 days | 30 days | 30 days | 30 days | 30 days |
| Implementation of Planning Schemes coordinated | No. of planning schemes coordinated | 1 | 0 | 2 | 0 | 2 | 3 | 4 | 4 |
| Land Use planning enhanced | No. of Traditional authorities and other stakeholders trained | 25 | 0 | 25 | 10 | 20 | 20 | 25 | 25 |
| Technical Sub Committee and Spatial Planning Committee meetings organized | No. of meetings organized | 6 | 4 | 8 | 4 | 12 | 12 | 12 | 12 |
| Major streets in major towns named | No. of communities covered by the street naming exercise | 4 | 0 | 4 | 0 | 4 | 4 | 6 | 10 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Land Acquisition and Registration | No projects |
| Internal management of the organization | |
| Monitoring of Street Naming and Property Addressing Exercise | |
| Land Use and Spatial Planning | |

## 5. Budget by Sub-Programme and Natural Account

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP2.1: Physical and Spatial Planning | 147,703.00 | 148,870.00 | 149,180.00 |
| SP2.1-Physical and Spatial Planning | 147,703.00 | 148,870.00 | 149,180.00 |
| *21-Compensation of employees [GFS]* | 116,703.00 | 117,870.00 | 117,870.00 |
| 211-Wages and Salaries [GFS] | 116,703.00 | 117,870.00 | 117,870.00 |
| *Goods and Services* | 21,000.00 | 21,000.00 | 21,210.00 |
| 22-Use of goods and services | 21,000.00 | 21,000.00 | 21,210.00 |
| 28-Other expense | 10,000.00 | 10,000.00 | 10,100.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

Budget Sub-Programme Objective

- To ensure sustainable development and periodic review of plans and programmes for the construction and general maintenance of all properties.
- To accelerate the provision of affordable and safe water.
- To create and sustain an efficient and effective transport system that meets user needs.

## 1. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, buildings etc. The sub-programme also prepares project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The sub programme also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit of the Assembly.

The beneficiaries of the sub-programme include the general public, contractors and other departments of the Assembly.

There are 13 staff in the Works Department executing the sub-programme and comprises of 1 Quantity Surveyor, 3 Technician Engineers, 2 Works Superintendents, 1 Estate Officer, 4 Technical Officers, and 2 Foremen. This sub-programme is financed from IGF, GOG, DDF, DACF, and GSOP.

Key challenges of the department include untimely and delay in release of funds, lack of a dedicated official vehicle to undertake regular monitoring and inspections, poor road network particularly in the northern part of the district makes monitoring extremely difficult, inadequate office space, regular interference from traditional authorities and other opinion leaders severely affects projects and operations implementation.

## 2. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Actual | 2022 Budget | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Effective and efficient transport system provided | Km. of road reshaped | 25km | 15km | 22km | 10km | 13km | 20km | 25km | 25km |
| | Km. of access road created | 1km | 0km | 1km | 0.3km | 5km | 5km | 10km | 15km |
| | Km. of road rehabilitated | 7km | 5km | 5km | 5km | 7km | 9.5km | 10km | 10km |
| Access to potable water improved | No. of boreholes constructed | 4 | 3 | 10 | 6 | 4 | 5 | 10 | 10 |
| | Cumulative % of water coverage | 63.9% | 60.3% | 68.4% | 65.1% | 67.3% | 69.1% | 73.5% | 77.5% |
| Report on all physical development activities prepared and submitted | No. of quarterly report submitted | 2 | | 2 | | 4 | 4 | 4 | 4 |
| Repairs and maintenance of Assembly structures enhanced | No. of markets renovated | - | | - | | 2 | 2 | 2 | 2 |
| | No. of office buildings renovated | - | | 1 | | 2 | 2 | 3 | 3 |
| | No. of educational infrastructure renovated. | 2 | | 2 | | 5 | 5 | 6 | 6 |

### 3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| **Internal management of the organisation** | Construction of 3-unit Market shed with 2 No. Urinals at Nkroful. |
| Running cost of official vehicles | Maintenance and Roads. |
| Maintenance of official vehicles | Construction of 7 No. Boreholes with Hand pumping Machines at Bobrama, Baku Nvuma, Kamgbunli, Beposo,Atababo and Pelepolena. |
| Supervision and Regulation of Infrastructure Development | Drilling of 1 No. Mechanized Borehole with 2.0 HP submersible pump and pump to overhead tank (5000 liters) at Nkroful |
| | Drilling and Construction of 13 No. Boreholes with Hand pumps at selected communities at UBASH, Nkroful New site, Akropong, Menzizor, Anochi, New Sanfo, NHIS New office, Asasetre Station, Tandan, Adubrim Health center, A.B. Bokazo, Aiyinase, Bakanta. |
| | Construction of 1No. Nurses Quarters at Anwia |
| | Construction of Community Centre at Asasetre |
| | Rehabilitation of the DCDs residence at Nkroful |
| | Construction of 1No. Slaughter House at Aiyinase |
| | Construction of 1 No. 6 Unit Classroom Block to a 1 No. Teachers Quarters at Awiebo |
| | Supply of 8No. Motor bikes at District Office, Nkroful |
| | Supply of Furniture for DCD's residence |
| | Construction of 1 No. 3 Bedroom flat semi-detached for District Police Commander and District Magistrate at Nkroful |
| | Construction of 2 Story 4 No. 2-Bed Room Quarters at Nkroful |
| | Construction of 1 No. 1Unit Modern Lockable Fish Market with 3 Handwashing facilities, terrazzo floored, ceiling and 4-seater water closet toilet at Aiyinase |

### 4. Budget by Sub-Programme and Natural Account

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| **SP2.2: Infrastructure Development** | **2,960,606.00** | **722,174.00** | **722,904,00** |
| SP2.2-Infrastructure Development | 2,960,606.00 | 722,174.00 | 722,904,00 |
| *21-Compensation of employees [GFS]* | 116,703.00 | 117,870.00 | 117,870.00 |
| 211-Wages and Salaries [GFS] | 116,703.00 | 117,870.00 | 117,870.00 |
| *Goods and Services* | 21,000.00 | 21,000.00 | 21,210.00 |
| 22-Use of goods and services | 21,000.00 | 21,000.00 | 21,210.00 |
| *31-Non-Financial Assets* | 3,154,074.00 | 0.00 | 0.00 |
| 31111-Dwellings | 679,757.00 | 0.00 | 0.00 |
| 31113-Other Structures | 2,016,995.00 | 0.00 | 0.00 |
| 31131-Infrastructure Assets | 457,322.00 | 0.00 | 0.00 |

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

## 1. Budget Programme Objectives

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

## 2. Budget Programme Description

The Economic Development Programme seeks to reduce post-harvest losses, increase production, create jobs and reduce poverty by carrying out research and development, prototyping and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

The Agriculture Development sub-programme seeks to:

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

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

The programme will be delivered by 17 staff made up of 4 Technical Officers, 4 Agricultural Officers, 1 Veterinary Officer, 4 Gardeners, 1 Cultural Promotion Officer, 1 Business Development Officer and 2 Drivers from both the Business Advisory Centre and the Department of Agriculture Development

## 3. Budget by Programme, Sub-Programme and Natural Account Summary

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| **BP4: Economic Development** | **722,321.00** | **716,354.00** | **719,444.00** |
| SP4.1-Trade, Tourism and Industrial Development | 149,752.00 | 150,509.00 | 151,249.00 |
| 21- Compensation of employees [GFS] | 75,752.00 | 76,509.00 | 76,509.00 |
| 22-Use of goods and services | 62,000.00 | 62,000.00 | 62,620.00 |
| SP4.2-Agricultural Development | 572,569.00 | 565,844.00 | 568,194.00 |
| 21-Compensation of employees [GFS] | 327,569.00 | 330,844.00 | 330,844.00 |
| 22-Use of goods and services | 245,000.00 | 235,000.00 | 237,000.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

1. **Budget Sub-Programme Objective**
   - To expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
   - To promote sustainable tourism to preserve historical, cultural and natural heritage and attract tourist.

2. **Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.
A thriving micro and small scale enterprise sector is considered worldwide as a key to the path of successful and healthy economic development. The National Board for Small Scale Industries / Business Advisory Centre (BAC) was therefore established to promulgate this agenda. The focus is to develop and implement national programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the district economy.

The sub-programme also seeks to facilitate the development of tourist attractions (i.e. cultural, historical, natural and events) and link these with the appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. It also aims at developing our cultural assets and resources in a holistic perspective to accelerate wealth creation and poverty reduction.

The Department /unit that will deliver this sub-programme are the Department of Culture and Creative Arts and the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The sub-programme is delivered with a total staff strength of three (3) made up of 1 Business Development Officer, 1 Cultural Promotion Officer and 1 Driver. The sub-programme will be financed from GOG, DACF and IGF. The beneficiaries of the sub-programme include Small and Micro Enterprises, unemployed youths and tourists.

The major challenges are insufficient human resource, logistics constraints (lack of machinery and equipment) and inadequate funding coupled with late releases.

## 3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Budget Year 2024 | Indicative Years | | |
|---|---|---|---|---|---|---|---|---|---|
| | | 2022 Budget | 2022 Actual | 2023 Budget | 2023 Actual | | 2025 | 2026 | 2027 |
| Skills training expanded | Number of artisans trained | 115 | 122 | 120 | 138 | 150 | 150 | 150 | 170 |
| | Number of unemployed trained | 80 | 62 | 90 | 73 | 90 | 95 | 110 | 130 |
| | Number of Medium, Small and Micro Scale Enterprises trained in technology improvement and products packaging | 45 | 50 | 60 | 55 | 60 | 60 | 70 | 70 |
| MSMEs access to Business Development Services improved | Number of enterprises with access to business development services | 100 | 84 | 100 | 95 | 100 | 100 | 110 | 120 |
| | Number of MSMEs trained in financial literacy program | 50 | 70 | 70 | 55 | 75 | 80 | 80 | 95 |
| | Number of women provided with BDS | 80 | 70 | 80 | 78 | 80 | 84 | 90 | 95 |
| Accessibility to formal credit for MSMEs enhanced | Number of MSMEs supported with formal credit | 10 | 5 | 10 | 7 | 10 | 12 | 15 | 15 |
| Development of tourist potentials | Number of tourism potentials identified | 3 | 2 | 4 | 1 | 3 | 3 | 4 | 4 |
| | Number of tourist potentials developed and advertised | 1 | 0 | 1 | 0 | 1 | 2 | 2 | 2 |
| Tourism enterprises inspected | Number of tourism enterprises inspected | 15 | 12 | 15 | 13 | 15 | 20 | 22 | 25 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Promotion of Small, Medium and Large Scale Enterprises | No Projects |
| Promotion and Transfer of appropriate technology | |
| Development and Promotion of tourism potentials | |

## 5. Budget by Sub-Programme and Natural Accounts

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| **SP4.1: Trade, Tourism and Industrial Development** | **149,752.00** | **150,509.00** | **151,249.00** |
| SP4.1-Trade, Tourism and Industrial Development | 149,752.00 | 150,509.00 | 151,249.00 |
| *21-Compensation of employees[GFS]* | 75,752.00 | 76,509.00 | 76,509.00 |
| 211-Wages and Salaries [GFS] | 75,752.00 | 76,509.00 | 76,509.00 |
| *Goods and Services* | 62,000.00 | 62,000.00 | 62,620.00 |
| 22-Use of goods and services | 62,000.00 | 62,000.00 | 62,620.00 |
| 28-Other Expense | 12,000.00 | 12,000.00 | 12,120.00 |

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME4: ECONOMIC DEVELOPMENT**

**SUB-PROGRAMME 4.2: Agricultural Development**

1. **Budget Sub-Programme Objective**
   - To reduce the vulnerability of the poor by supporting diversification of livelihood options.
   - To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. **Budget Sub-Programme Description**

The Agricultural Development sub-programme seeks to promote food security and provide alternative livelihood solutions for poor subsistence farmers. Major services to be carried out under this sub-programme include:

- Building the capacity of stakeholders to enhance technology transfer and adoption along the value chain by conducting farmer field fora, durbars and exhibitions;
- Identifying and maintaining a register of all key stakeholders in the agriculture value chain;
- Supporting poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (Cassava flour), snail rearing and fish farming;
- Engaging stakeholders in Research Extension Liaison Committee (RELC) planning sessions;
- Facilitating mass vaccination, endo and ecto parasitic interventions against endemic diseases in the district;
- Promotion of cash crops and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stocks;
- Promoting grouping of farmers for easy access to input and output markets. This is carried out by organising sessions for farmers to explain the benefits of Co-operative efforts, particularly to enhance access to credit facility, for storage, processing and transporting of farm produce to markets;
- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub–programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural technologies and information to the farmers and ensuring that these technologies are adopted.

- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The staff strength for the delivery of this sub-programme is 15. Funds for delivering this sub-programme mainly come from GOG, DACF and CIDA. Farmers, Community members, Development Partners and Departments are the beneficiaries of this sub-programme.

Key challenges include

- Limited capacity of the poor to engage in income generating activities.
- Inadequate accommodation for staff in the operational areas.
- Inadequate Administrative Staff and Agriculture Extension Agents.
- Poor road network, particularly within the northern part of the district.
- Inadequate funding and late releases of funds.

## 3. 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>
<tr><th rowspan="2">Main Outputs</th><th rowspan="2" colspan="2">Output Indicator</th><th colspan="4">Past Years</th><th rowspan="2">Budget Year 2024</th><th colspan="3">Indicative Years</th></tr>
<tr><th>2022 Budget</th><th>2022 Actual</th><th>2023 Budget</th><th>2023 Actuals</th><th>2025</th><th>2026</th><th>2027</th></tr>
<tr><td rowspan="2">Extension Services improved</td><td colspan="2">Number of farm visits conducted</td><td>704</td><td>576</td><td>1,536</td><td>1,344</td><td>2,112</td><td>2,112</td><td>2,112</td><td>2,112</td></tr>
<tr><td colspan="2">Number of District Planning Session organised</td><td>3</td><td>2</td><td>3</td><td>3</td><td>4</td><td>4</td><td>4</td><td>4</td></tr>
<tr><td>Improved cash crops production</td><td colspan="2">Number of hectares cultivated</td><td>70</td><td>54</td><td>364</td><td>280</td><td>736</td><td>1,080</td><td>1,170</td><td>1,270</td></tr>
<tr><td rowspan="2">Access to relevant technologies along the value chain increased</td><td colspan="2">Number of AEA's and farmers trained on new technologies</td><td>26</td><td>18</td><td>18</td><td>16</td><td>20</td><td>25</td><td>35</td><td>40</td></tr>
<tr><td colspan="2">Number of FBO's and CBO's trained on new technologies</td><td>15</td><td>7</td><td>15</td><td>12</td><td>60</td><td>90</td><td>150</td><td>150</td></tr>
<tr><td rowspan="2">Income from livestock rearing by farmers increased</td><td colspan="2">Number of animal health extension and livestock disease surveillance conducted</td><td>178</td><td>163</td><td>216</td><td>204</td><td>384</td><td>384</td><td>384</td><td>384</td></tr>
<tr><td colspan="2">Number of livestock vaccinated against diseases</td><td>3,603</td><td>3,250</td><td>7,000</td><td>6,500</td><td>7,000</td><td>7,000</td><td>7,150</td><td>7,350</td></tr>
<tr><td>Improved income levels among the youth</td><td colspan="2">Number of youth groups supported to engage in non-traditional agriculture farming</td><td>20</td><td>9</td><td>30</td><td>28</td><td>35</td><td>50</td><td>60</td><td>65</td></tr>
<tr><td rowspan="3">Demonstration on improved varieties established</td><td>Maize</td><td rowspan="3">Number of demonstration farms established</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>2</td><td>2</td><td>2</td></tr>
<tr><td>Cassava</td><td>2</td><td>1</td><td>1</td><td>1</td><td>2</td><td>2</td><td>3</td><td>3</td></tr>
<tr><td>Vegetables</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>1</td><td>2</td><td>2</td></tr>
</table>

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects (Investments) |
|---|---|
| Internal Management of the organization | No Projects |
| Extension Services | |
| Surveillance and Management of Diseases and Pests | |
| Agricultural Research and Demonstration Farms | |
| Production and Acquisition of improved agricultural inputs | |

## 5. Budget by Sub-Programme and Natural Accounts

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP4.2:Agricultural Development | 572,569.00 | 565,844.00 | 568,194.00 |
| SP4.2-Agricultural Development | 572,569.00 | 565,844.00 | 568,194.00 |
| *21-Compensation of employees [GFS]* | 327,569.00 | 330,844.00 | 330,844.00 |
| 211-Wages and Salaries [GFS] | 327,569.00 | 330,844.00 | 330,844.00 |
| *Goods and Services* | 245,000.00 | 235,000.00 | 237,350.00 |
| 22-Use of goods and services | 245,000.00 | 235,000.00 | 237,350.00 |

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

## 1. Budget Programme Objectives

- To create safer communities by reducing disaster risks and improving emergency management across the district.
- To ensure the sustainable development of the forestry and wildlife resources and protected areas in the district.

## 2. Budget Programme Description

The programme seeks to enhance the capacity of society to prevent and manage disasters, improve the livelihood of the poor and vulnerable in rural communities through effective disaster management. It also ensures the protection of forests and wildlife resources in the district. The departments responsible for carrying out the operations of this programme are the Disaster Management and Prevention Department and the Natural Resources Conservation Department.

- ➢ The Disaster Management and Prevention Department is responsible for co-ordinating local and international support through various Agencies for disaster or emergency relief services; organises public education and awareness through outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- ➢ The Natural Resources Conservation Department which combines the functions of the Departments of Forestry and Wildlife assists the Assembly in the formulation of policies for the conservation of natural resources in the district within the framework of national policy on natural resources, conversation and report on the implementation of the policies and programmes to the District.

The total staff strength to deliver this programme is 13. The programme will be funded mainly by DACF, IGF and GOG. The beneficiaries of this programme are the general public in the district.

### 3. Budget by Programme, Sub-Programme and Natural Account Summary

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| BP5: Environmental and Sanitation Management | 280,065.00 | 285,526.00 | 284,498.00 |
| SP5.1-Disaster Prevention and Management | 280,065.00 | 285,526.00 | 284,498.00 |
| 21-Compensation of Employees | 170,065.00 | 172,446.00 | 173,398.00 |
| 22-Use of goods and services | 110,000.00 | 113,080.00 | 111,100.00 |

## BUDGET SUB-PROGRAMME SUMMARY

## PROGRAMME5: ENVIRONMENTAL MANAGEMENT

## SUB-PROGRAMME 5.1 Disaster prevention and Management

### 1. Budget Sub-Programme Objective

- To build the resilience of people in vulnerable situations
- To reduce exposure to climate disasters

### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The operations undertaken to deliver this sub-programme include:

- Organising of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the district;
- Preparing and reviewing district disaster prevention and management plans to prevent or control disasters arising from
  - (i) Floods, bush fires, and human settlement fires.
  - (ii) Outbreak of communicable diseases; and
  - (iii) Earthquakes and other natural 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;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Assisting and facilitating rescue and valuation services to those trapped by fire and other emergency situations.

The sub-programme will be manned by 13 staff members with funding mainly from the Internal Generated Fund (IGF) and GOG. The beneficiaries of this sub-programme are the people in the district.

The key challenges confronting the delivery of this sub-programme are

- Inadequate budgetary allocation coupled with delay in release of funds.
- Inadequate operational equipment and other related logistics.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Poor road network, particularly within the northern zone of the district hampers effective hazard monitoring and emergency assessment.
- Unattractive conditions of work.
- Inadequate office space.

## 3. Budget Sub-Programme Results Statement

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

| **Main Outputs** | **Output Indicator** | **Past Years** | | | | **Budget Year 2024** | **Indicative Years** | | |
|---|---|---|---|---|---|---|---|---|---|
| | | **2022 Budget** | **2022 Actual** | **2023 Budget** | **2023 Actual** | | **2025** | **2026** | **2027** |
| Public awareness creation enhanced | Number of media discussions | 4 | 3 | 4 | 4 | 4 | 4 | 4 | 4 |
| | Number of field trips on disaster education | 12 | 10 | 12 | 8 | 12 | 12 | 12 | 15 |
| | Number of technical committee platforms | 4 | 2 | 3 | 2 | 3 | 3 | 3 | 4 |
| Emergency response to disaster scenes improved | Period of action | Within 48hrs | Within 48hrs | Within 48hrs | Within 24hrs | Within 24hrs | Within 24hrs | Within 24hrs | Within 24hrs |
| Livelihood of society improved through DVGs | Number of DVGs formed | 15 | 5 | 20 | 15 | 20 | 20 | 25 | 25 |
| | Number of DVGs trained and equipped | 10 | 3 | 15 | 8 | 15 | 18 | 20 | 25 |
| Support to disaster victims improved | Number of victims supported | 45 | 13 | 50 | 20 | 60 | 75 | 100 | 135 |
| | Number of safe havens identified and developed | 4 | 2 | 23 | 2 | 3 | 3 | 3 | 3 |

## 4. Budget Sub-Programme Operations and Projects

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

| Operations | | Projects (Investments) |
|---|---|---|
| **Disaster Prevention and Management** | | No projects |
| Provide support to disaster victims | | |
| Provide training for DVG's on various Disasters | | |
| Identify safe havens to accommodate disaster victims | | |
| Mapping of Fire communities, flood prone areas, pests and insects infestation zones and educate affected communities | | |

## 5. Budget by Sub-Programme and Natural Accounts

| | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 |
|---|---|---|---|
| SP5.1: Disaster Prevention and Management | 48,600.00 | 48,600.00 | 49,086.00 |
| SP5.1-Disaster Prevention and Management | 48,600.00 | 48,600.00 | 49,086.00 |
| *Goods and Services* | 48,600.00 | 48,600.00 | 49,086.00 |
| 22-Use of goods and services | 48,600.00 | 48,600.00 | 49,086.00 |

| PUBLIC INVESTMENT PLAN (PIP) FOR ALL ONGOING PROJECTS FOR 2024-2027 | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **S/N** | **CHART OF ACCT.** | **PROJECT** | **CONTRACT** | **% OF WORK DONE** | **TOTAL CONTRACT SUM (GH₵)** | **ACTUAL PAYMENT** | **OUTSTANDING COMMITMENT** | **ALLOCATION FOR 2024** | **ALLOCATION FOR 2025** | **ALLOCATION FOR 2026** | **ALLOCATION FOR 2027** |
| 1 | 3111256 | Construction of 1 No. 6 Unit Classroom Block, Office, Store, ICT,Staff Common Room with 6-Seater Water Closet at Esiama SDA Primary School | Projekt 1 Ltd | 95% | 685,895.72 | 634,177.18 | 51,718.54 | 51,719.00 | 0.00 | 0.00 | 0.00 |
| 2 | 3111252 | Construction of Chps Compound at Aluku | Joethur Limited | 65% | 314,702.22 | 144,461.35 | 170,240.87 | 153,217.00 | 0.00 | 0.00 | 0.00 |
| 3 | 3111256 | Construction of 1 No. 3 Unit Classroom Block, Office, Store, ICT,Staff Common Room at Nvelesolo | John Jones Construction limited | 100% | 333,246.21 | 314,331.15 | 18,915.06 | 17,024.00 | 0.00 | 0.00 | 0.00 |
| 4 | 3113162 | Construction of 7 No. Boreholes with Hand pumping Machines at Bobrama, Baku Nvuma, Kamgbunli, Beposo,Atababo and Pelepolena | Ricky Energy Ltd | 95% | 197,642.00 | 178,818.00 | 18,824.00 | 16,942.00 | 0.00 | 0.00 | 0.00 |
| **MDF** | | | | | | | | | | | |
| **APPROVED BUDGET: GH₵ 1,373,360.00** | | | | | | | | | | | |
| 5 | 3111256 | Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center, Staff Common room at Salman | Zornam bay Company limited | 80% | 375,000.00 | 260,656.29 | 114,343.71 | 25,727.00 | 77,182.34 | 0.00 | 0.00 |
| 6 | 3111353 | Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Kikam | 17 Katona Company Ltd. | Awarded | 361,941.69 | 0.00 | 361,941.69 | 31,437.00 | 294,310.52 | 0.00 | 0.00 |
| 7 | 3111353 | Construction of 1 No. 10 Seater Water Closet with | Zong-yin | Awarded | 360,905.51 | 54,135.83 released | 306,769.68 | 31,204.00 | 293,610.96 | 0.00 | 0.00 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Mechanized Borehole at Esiama | Company Ltd | | | | | | | | |
| 8 | 3111353 | Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Kamgbunli | Abera Construction Ltd | Awarded | 365,953.54 | 0.00 | 365,953.54 | 32,340.00 | 297,018.19 | 0.00 | 0.00 |
| 9 | 3111353 | Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Aiyinase | Jacoa Construction Ltd | Awarded | 361,763.50 | 0.00 | 361,763.50 | 38,107.00 | 287,480.15 | 0.00 | 0.00 |
| 10 | 3111353 | Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Nvuma | Sunnydale Ltd | Awarded | 364,134.56 | 0.00 | 364,134.56 | 41,930.00 | 285,791.10 | 0.00 | 0.00 |
| 11 | 3111353 | Construction of 1 No. 10 Seater Water Closet with Mechanized Borehole at Edwakpole | Attans Enterprise Ltd. | Awarded | 363,741.10 | 54,561.17 | 309,179.93 | 41,842.00 | 285,524.99 | 0.00 | 0.00 |
| 12 | 3113108 | Supply of Standard 1000 Dual Desks in the District | SDSD | Awarded | 1,084,000.00 | 0.00 | 1,084,000.00 | 1,084,000.00 | 0.00 | 0.00 | 0.00 |
| 13 | 3111256 | Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center, Staff Common room at Baseke | Joerica co. Ltd | 100% | 344,081.19 | 291,778.25 | 52,302.94 | 47,073.00 | 0.00 | 0.00 | 0.00 |
| **IGF** | | | | | | | | | | | |
| **APPROVED BUDGET GH₵ 562,720.00** | | | | | | | | | | | |
| 14 | 3113111 | Construction of Community Centre at Asasetre | Attans Enterprise | 50% | 484,184.81 | 381,373.51 | 102,811.30 | 92,530.00 | 0.00 | 0.00 | 0.00 |
| 15 | 3111153 | Rehabilitation of the DCDs residence at Nkroful | kyekawa | Awarded | 420,289.66 | 63043.45 released | 357,246.21 | 378,261.00 | 0.00 | 0.00 | 0.00 |
| 16 | 3111153 | Construction of 1 No. 3 Bedroom flat semi-detached for District Police Commander and District Magistrate at Nkroful | Cashbak International Ghana Ltd. | 100% | 284,084.18 | 261,698.00 | 22,386.18 | 20,148.00 | 0.00 | 0.00 | 0.00 |

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | |
| 17 | 3111153 | Construction of 2 Story 4 No. 2-Bed Room Quarters at Nkroful | Zimpaba Ent. Ltd | 100% | 389,756.76 | 310,000.00 | 79,756.76 | 71,781.00 | 0.00 | 0.00 | 0.00 |
| **DACF-RFG** | | | | | | | | | | | |
| **APPROVED BUDGET: GH₵ 1,249,985.00** | | | | | | | | | | | |
| 18 | 3111353 | Construction of 2 No. 6 Seater Water Closet Toilets with mechanized borehole at Baseke | Sekamet Infinity Ltd | Awarded | 341,769.14 | 0.00 | 341,769.14 | 307,592.00 | 0.00 | 0.00 | 0.00 |
| 19 | 3111354 | Construction of 1 No. 1Unit Modern Lockable Fish Market with 3 Handwashing facilities, terrazzo floored, ceiling and 4-seater water closet toilet at Aiyinase | Sekamet Infinity Ltd | Awarded | 657,519.39 | 0.00 | 657,519.39 | 591,767.00 | 0.00 | 0.00 | 0.00 |
| 20 | 3111354 | Construction of 1 No. 3-Unit Market Sheds with 2 No. Urinals at Nkroful | Sekamet Infinity Ltd | Awarded | 458,334.45 | 68,750.17 | 389,584.28 | 350,626.00 | 0.00 | 0.00 | 0.00 |

## PUBLIC INVESTMENT PLAN (PIP) FOR ALL NEW PROJECTS FOR 2024-2027

| S/NO | CHART OF ACCT. | PROJECT NAME | PROJECT DESCRIPTION | PROPOSED FUNDING SOURCES | ESTIMATED COST GH₵ | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
|---|---|---|---|---|---|---|
| 1 | 3111353 | WIP-Toilet | Construction of 1 No. 6 Seater Water Closet Toilets with mechanized borehole at Asanda | DACF | 342,438.64 | Construction feasibility studies done |
| 2 | 3111153 | WIP-Bungalows / Flat | Construction of 1No. Nurses Quarters at Anwia | MDF | 210,000.00 | Construction feasibility studies done |
| 3 | 3113108 | Furniture | Manufacture and Supply of Standard 500 Mono Desks and 100 pieces of Teachers Tables and Chairs in the District | MDF | 342,000.00 | None |
| 4 | 3111153 | WIP-Bungalows / Flat | Rehabilitation of the DCE's residence at Nkroful | IGF | 300,000.00 | Construction feasibility studies done |
| 5 | 3112101 | Motor Vehicle | Supply of 1No.4*4 Double Cabin Pickup Vehicle at Nkroful District Office | IGF | 1,200,000.00 | None |
| 6 | 3111206 | Slaughter House | Construction of 1No. Slaughter House at Aiyinase | IGF | 130,000.00 | Construction feasibility studies done |
| 7 | 3111360 | WIP-Feeder Roads | Maintenance and Roads in the District | IGF | | Construction feasibility studies done |
| 8 | 3112211 | Office Equipment | Procurement of office equipment at the District Assembly Office, Nkroful | IGF | | None |
| 9 | 3111153 | WIP-Bungalows / Flat | Construction of 1 No. 6 Unit Classroom Block to a 1 No. Teachers Quarters at Awiebo | IGF | 250,000.00 | Construction feasibility studies done |
| 10 | 3112105 | Motor Bike, Bicycles etc. | Supply of 8No. Motor bikes at the District Assembly , Nkroful | IGF | 510,083.00 | None |
| 11 | 3113108 | Furniture and Fittings | Supply of Furniture for DCD's at Nkroful | IGF | 70,000.00 | Construction feasibility studies done |
| 12 | 31113110 | Water Systems | Drilling of 1 No. Mechanized Borehole with 2.0 HP submersible pump and pump to overhead tank (5000 liters) at Nkroful | DACF-RFG | 90,426.00 | Work plan submitted |
| 13 | 31113110 | Water Systems | Drilling and Construction of 13 No. Boreholes with Hand pumps at selected communities at UBASH, Nkroful New site, Akropong, Menzizor, Anochi, New Sanfo, NHIS New office, Asasetre Station, Tandan, Adubrim Health center, A.B. Bokazo, Aiyinase, Bakanta. | DACF-RFG | 624,000.00 | Work plan submitted |