



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

FANTEAKWA SOUTH



APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2024

The Fanteakwa South District Assembly at a meeting held on 26th October, 2023 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2024.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,451,615.00	GH¢2,664,100.00	GH¢2,874,150.00

Total Budget GH¢8,989,865.00

DISTRICT CO-ORD. DIRECTOR
(NATHANIEL ADZOTOR)

PRESIDING MEMBER
(HON. SAMUEL DOMPREH)

DISTRICT CHIEF EXECUTIVE
(HON. ERNEST OFOSU)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Fanteakwa South District was carved out of the Fanteakwa District in 2018 by Legislative Instrument (L.I 2345) with Osino as the District Capital. The district is located within the central part of the Eastern Region of Ghana. It lies within longitudes 0032.5' west and latitudes 6015' north and 6010' south. The district shares boundaries with Kwahu South district to the north, to the west by Fanteakwa North district, the south by Abuakwa South district and to the east by Atiwa East district. The district has a total land area of 460sqkm.

Population Structure

The current population of the Fanteakwa South District is 57,859 (projected from 2021 PHC with a growth rate of 1.9%). Males constitute 50.5 percent (29,423) while as females 49.5 percent (28,841). The district is basically a rural district; this is because all the localities have population less than 5000, with the exception of Osino which is urban locality with population over 5000. The population density for the district is 109 persons per square kilometer of land

Vision

A healthy, educated and prosperous citizenry through satisfactory service delivery and operating within accountable local governance

Mission

The Fanteakwa South District Assembly exists to improve the quality of life of the people in partnership with major stakeholders through the equitable provision of services for a total development of the District within the context of Good.

Goals

The development goal of the Fanteakwa South District Assembly is to attain and sustain a socially and economically empowered society, through modernized agriculture, rural industrialization, commerce and human resource development in a stable environment with the full participation of the citizenry

Core Functions

The Fanteakwa South District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. The

Assembly performs the following functions, as provided in Section 12 of the Local Governance Act, 2016 (Act 936).

- Responsible for the overall development of the district;
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district
- Promotes and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiates programs for the development of basic infrastructure and provide district works and services in the district;
- Responsible for the development, improvement and management of human settlements and the environment in the district;
- Responsible for the maintenance of security and public safety in the district in co-operation with the appropriate national and local security agencies;
- Ensures ready access to courts in the district for the promotion of justice;
- Preserves and promotes cultural heritage within the district;
- initiates, sponsors and carries out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- Performs any other functions that may be provided under other enactments.
- Executes approved development plans for the district;
- Guides, encourages and supports sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- Initiates and encourages joint participation with other persons or bodies to execute approved development plans;
- Promotes or encourages other persons or bodies to undertake projects under approved development plans; and
- Monitors 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.

District Economy

The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

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- Mining

Small-scale mining activities are carried out in the areas where the district's mineral deposits (gold) can be found, geological study has proven that the under lying rock of the district is about 95 percent granite, about 4 percent alluvial and 1 percent birimian rocks. A number of communities within the District are endowed with gold, bauxite and diamond. Illegal mining activities have been identified in some of the communities within the District. Sand winning activities are being carried out in some communities by small scale sand winning operators. The illegal mining activities over the years has wrecked considerable havoc on farm lands by stripping the land of the topsoil and also leaving gaping holes most times filled with water and serving as death traps to unsuspecting people as well as breeding grounds for mosquitoes and other insects. The District is agrarian in nature with the agriculture sector employing about 60.2% of the employed population. Workers in the service and sales occupational groups are 14.3%, craft and related trades 10.7%, with the least proportion of occupation being clerical support workers, which is 1.4%

- Agriculture

Agriculture production in the district is predominantly rain fed, since it is the mainstay of the District's economy, variations in weather pattern and the prevalence of mining activities could lead to low yield and subsequently hunger and poverty. The agricultural and forest resource base of the district facilitates the establishment of manufacturing and processing industries. The district's economy is mainly rural and dominated by the agricultural sector. There are currently three government flagship projects being

implemented in the district. These are the Planting for Food and Jobs (PFJ) Rearing for Food and Jobs (RFJ) and Planting for Export and Rural Development (PERD)

- Road Network

Road transport is the major form of transport in the district with a total network of 65.4km. The roads are classified as follows:

- Truck Roads under the jurisdiction of Ghana Highway Authority
- Urban Roads under the jurisdiction of Department Of Urban Roads and
- Feeder Roads under jurisdiction of Department of Feeder Roads.

Most of the road networks in the district are feeder roads that are in poor conditions, especially during the rainy seasons. Consequently, transportation of food crops to the market centres is very difficult and expensive.

There is also a railway network at Bosuso, but not operational. There are a lot of options for travelling in the district. The modes of transportation are; Taxis, Okada (Motor bikes), Ovan (Trotro) and Metro Mass Transport services.

- Energy

Almost all the larger communities in the district are connected to the national grid. Electricity, LPG and fuel wood are the main sources of energy in the District. LPG and fuel wood are used for cooking and small scale industrial and commercial activities while electricity is used for lightning. The district has one (1) LPG supply point in Nsutem. There are three fuel filling stations are located in Nsutem and five more are allocated in Bunso junction, Bosuso, Bepoase and Osino.

- Health

The District currently does not have a District Hospital facility. The health facilities in the District are categorized into various levels such as CHPS centers, Clinics, Herbal and Health centers. Access to health services in the District is inadequate and hence should be improved to help raise the standards of living of the people in the District

The Fanteakwa South District has five (5) sub-divisions referred to as sub-districts serving 42 communities. The district has 24 health facilities made up of three (3) health centers, six (6) CHPS compounds with structures, ten (10) CHPS compounds without structures, two (2) maternity homes and two (2) medical centers. The doctor-patient ratio for example is 1:25,793 indicating that there is one doctor to attend to about

25,793 patients in the district. This situation can result in ineffective delivery of healthcare and pressure on the few doctors. The number of doctors, therefore, needs to be increased to help resolve such circumstances. The nurse-patient is 1:2,371 indicating that one nurse attends to approximately 2,371 patients. This scenario can also result in more pressure exerted on nurses leading to ineffective delivery of healthcare. Thus the number of nurses in the district needs to be increased to minimize this situation

- Education

The Fanteakwa South District has 5 circuits namely; Osino West, Bosuso, Osino East, Nkankama and Ehiamenkyene. The administrative of the department is located in Osino. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. With this as the back drop, the District has seen from recent years a great improvement in the education facilities in terms of newly built classrooms and renovation of old classrooms.

Statistics of the number of schools in the District comprises of public and private schools. The total number of schools in the District is 137, with the public schools taken greater percentage of 75.2% and the remaining 24.8% going for private schools.

- Market Centres

The district has 1 major market located at Ehiamankyene and 3 minor markets at Osino, Hemang and Bosuso. Markets are organized on either daily or weekly basis. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The Assembly has renovated and extended the capacity of the Ehiamenkyene, Bosuso, and Osino markets however these facilities need further improvement

- Water and Sanitation

The quality, accessibility and availability of potable water is very vital for the socioeconomic development of every society. There are about nine main sources of water for households within the District. Out of this six (6) are potable sources whiles the remaining three (3) are considered not potable sources.

Major sources of water supply in the District include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in Osino the District Capital.

Hemang, Saamang, Dwenase and Ehiamankyene, operates small town water systems, which distributes water through standpipes, mechanized/manual boreholes and wells. Boreholes and wells are also available in the Osino area as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company Limited (GWCL). This is attributed to poor capacities of equipment and the fact that some of the facilities are either very old or broken down. The situation is even heightened by the activities of illegal mining, which is destroying if not all, most of the water bodies that the company depends on. There is therefore the need to correct these issues for pipe borne water to be extended to the growing communities with population above the threshold of borehole facilities. In recent times, donor organizations like the Save Water Ghana, World Vision Ghana and the Government of Ghana have contributed to the improvement of water supply through the provision of mechanized/manual boreholes and Hand Dug wells with pumps.

There 19 public toilets in the District. This is distributed between vault chamber (6), Water Closet (3) and KVIP (10). Evidently, vault chamber toilet is preferred over the water closet and KVIP.

The collection, transportation and disposal of solid and liquid waste are the sole responsibility of the District Assembly, which operates through the Zoomlion Company limited. Solid waste is done in three ways: door to door, dumping at refuse site and communal container system. Door to door services is usually provided to middle class in communities such as Osino, Nsuta and Dwenase. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centers

- Tourism

Tourism is least developed in the district even though the potential exists.

Notwithstanding the fact that tourism has become one of the main sources of income and employment generation in the country, the Fanteakwa South District is yet to reap its full benefits. The Assembly intends to Collaborate with the private sector to develop at least one Tourist site annually

- Environment

The District is endowed with some mineral resources of economic importance and quantity. Notable among them are gold, bauxite, manganese, granite stone and clay.

The bulk of these mineral resources remain untapped

The forest reserve in the district covers areas around Pimpimso, Ehiamankyene, Bepoase, Kpladey and its surroundings. The forest produces commercial wood species such as Odum, Wawa, Ofram, Asamfra, Mahogany, Okyenkyen etc. The vegetative cover is suitable for intensive agricultural and agro-based industrial activities including food processing, sawmill or wood processing. No Name of the community Area council Mineral 1 Osino Osino Gold and Bauxite 2 Abompe Birimagya Gold and Bauxite 3 Dwenase Birimagya Gold and diamond 4 Gyampomani Birimagya Gold and diamond 5 Nsutam Osino Gold and diamond 6 Nsuapimso Osino Gold and diamond 7 Saamang Osino Gold and Bauxite 8 Juaso Osino Gold and Bauxite 61 Unfortunately, human activities such as bad farming practices, lumbering (especially chain saw and firewood operations), illegal mining, construction works have had negative impact on the vegetation over the years resulting in scattered parcels of secondary forest. However, pragmatic measures should be adopted to protect the forest cover in terms of reforestation and checking of illegal chain saw operators

Key Issues/Challenges

- late release of external sources of funds
- Inadequate Internally Generated Revenue
- Land Degradation due to Mining Activities
- Inadequate and Poor Educational Infrastructure
- Limited access to Health Care and Infrastructure
- Inadequate Infrastructure for Sub-Structures
- Poor road network, especially rural areas
- Undeveloped tourism potentials

Key Achievements in 2023

The Fanteakwa South District Assembly has been able to undertake and complete a given number of programs and projects as at the end of the August, 2023, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

1. **Constructed 3-Unit Classroom Block with Ancillary Facilities at Akyem Nsutam SDA JHS**
2. **Constructed CHPS Compound and Nurses' Quarters at Bepoase**
3. **Face-Lifted Osino Lorry Station**
4. **Constructed Female and Children's Ward at Osino Health Centre**
5. **Constructed 3 Mechanized Boles at Akim Juaso, Abompe and Bepoase**



Constructed 3-Unit Classroom Block with ancillary Facilities at Akyem Nsutam Sda Jhs



Constructed CHPS Compound and Nurses' Quarters at Bepoase



Face-Lifted Osino Lorry Station



Constructed Female and Children's Ward at Osino Health Centre

Revenue and Expenditure Performance

The Internal Revenue Generation of the Assembly has been encouraging though much needs to be done. As at August ending, the Assembly had mobilized a total amount of **GH¢ 600,567.01** out of the projected annual revenue of **GH¢1,118,000.00**. This represents **54%** of the target for the year. The Assembly shall continue to adopt innovative measures to shore up the internal revenue generation.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	113,000.00	78,061.00	135,000.00	87,000.00	135,000.00	35,158.80	6
Other Rates	3,000.00	1,600.00	6,000.00	1,479.00	6,000.00	-	0
Fees	251,000.00	251,654.00	253,000.00	251,808.60	290,000.00	179,376.00	30
Fines	18,000.00	20,117.42	17,000.00	11,140.00	22,000.00	11,300.00	2
Licences	256,600.00	183,138.15	273,770.00	188,268.70	350,000.00	230,310.64	38
Land	331,000.00	263,122.40	370,000.00	300,258.78	280,000.00	116,301.04	19
Rent	15,000.00	69,669.00	25,000.00	16,215.00	25,000.00	13,538.00	2
Miscellaneous	-	-	-	-	10,000.00	14,583.23	2
Total	987,600.00	867,361.97	1,079,770.00	856,170.08	1,118,000.00	600,567.01	100

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	987,600.00	867,361.27	1,079,770.00	856,170.08	1,118,000.00	600,567.01	54
Compensation Transfer	1,616,349.47	1,346,957.90	2,133,891.93	2,732,823.55	3,123,837.00	1,711,918.50	55
Goods and Services Transfer	60,615.00	35,839.79	83,182.00	19,087.54	76,000.00	17,433.23	23
Assets Transfer	-	-	25,180.00	-	-	-	0
DACF	4,586,177.00	1,262,662.81	4,028,927.96	2,390,351.47	3,802,000.00	993,737.50	26
DACF-RFG	1,729,001.00	1,687,716.00	1,262,563.00	1,134,512.80	1,035,000.00	911.18	0.1
Other Transfer (MAG)	90,530.00	70,230.46	69,364.00	71,130.90	118,197.24	118,197.24	100
Total	9,070,272.47	5,270,768.23	8,682,878.89	7,204,076.34	9,273,034.24	3,442,764.66	37

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	1,694,020.47	1,427,897.85	2,254,492.77	2,837,347.50	3,281,181.00	1,812,665.03	55
Goods and Service	3,245,410.00	1,594,393.70	3,171,552.00	2,232,805.47	3,205,697.24	1,286,216.18	40
Assets	4,130,842.00	1,938,177.42	3,256,834.12	1,879,140.54	2,786,156.00	545,532.82	20
Total	9,070,272.47	4,960,468.97	8,682,878.89	6,949,293.51	9,273,034.24	3,644,414.03	39

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

1. Promote development-oriented policies that support MSMEs including access to Financial Services
2. Ensure free, equitable and quality education for all by 2030
3. Achieve Universal health coverage, including financial risk protection, access to quality health-care services
4. Implement appropriate Social Protection Sys. & measures
5. Achieve universal and equity access to water
6. Supplement and strengthen local community in improve water and sanitation
7. Strengthen domestic resource mobilisation to improve capacity for revenue collection
8. Provide universal access to safe, accessible & green public spaces
9. Ensure sustainable food production systems, implement resilient & regenerative Agricultural practice

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure		Past Year 2022		Latest Status 20223		Medium Term Target			
			Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved revenue generation (IGF)	Annual % change in IGF		20	-1.3	3.4	-	13.7	20	20	20
	Total IGF mobilised		1,079,770	856,170	1,118,000	600,567	1,270,750	1,524,900	1,829,880	2,195,856
Improved Agricultural production efficiency	Production per metric ton(mt)	Maize	3,993	4,787	4,413	4,920	5,000	5,100	5,200	5,300
		Cassava	60,915	56,166	60,915	66,533	62,000	63,000	64,000	65,000
		Plantain	15,564	14,466	15,564	14,286	16,000	16,100	16,200	16,300
		pepper	10,302	10,163	10,302	11,205	10,500	11,000	11,300	11,400
Improved livelihood of the poor, vulnerable and marginalized in the District	% of registered persons with disability engaged in sustainable economic activities		25	20	25	-	25	25	25	25
Enhanced inclusive and equitable access to and participation in quality education up to SHS level	Gross enrolment rate	Primary	85%	82.4%	85%	78%	85%	90%	95%	100%
		JHS	80%	81.3%	80%	78.2%	75%	80%	85%	95%
	BECE pass rate		90%	76.4%	100%	-	100%	100%	100%	100%
Improved Access to Health Care Delivery	OPD attendance Rate		1.0	0.91	1.0	0.63	1.0	1.0	1.0	1.0
	Proportion of deliveries attended by trained health worker		30%	23.8%	30%	14.8%	35%	35%	35%	35%

Revenue Mobilization Strategies

To enhance revenue mobilization in the 2024 financial year, the following activities shall be put in place to ensure the achievement of revenue targets.

REVENUE SOURCE	KEY STRATEGIES
Property Rate	1. Support GRA to assist Property owners generate their bills to enable them pay property rate
LANDS	1. Sensitize the people in the district on the need to seek building permit before putting up any structure. 2. Strengthens a unit within the Works Department ensure prompt issuance of building permits 3. Make follow up on the revenue due the Assembly with the Stool Land Commission at Koforidua.
BUSENESS LICENSES	1. Issue bills to all business operators/owners by 31st December 2023 2. Sensitize business operators to acquire licenses and also renew their licenses when expired 3. Update the revenue data/register on businesses by the end of first quarter 2024 4. Deploy the use of new software for the collection of Business Operating Permit
RENT	1. Issue bills to all occupants of Assembly Market stores and bungalows by 31st December 2023 2. Sensitize occupants of Assembly Market stores and Government bungalows on the need to pay rent.
FEES AND FINES	1. Sensitize various market women, trade associations and transport unions on the need to pay tolls, exportation and other fees 2. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

Other Key Strategies

1. Logistical Support to Revenue Collectors

The Management of the Assembly shall ensure that revenue collectors are adequately equipped with logistics to enable them function effectively and to make their movement easy. The package planned for revenue collectors for the year would mainly be Protective Cloths, identification tags and other logistical support such as Motor bike.

2. Quarterly Revenue Day Collection

As part of the Revenue Mobilization drive, there will a day set aside in every quarter to be known as **(REVENUE DAY)** whereby all staff of the Assembly including the Hon DCE and DCD together with the Revenue staff will embark on group revenue collection at selected areas in the District. The Quarterly Revenue Day Collection shall done on rotation basis in all the four Area Councils in the District. The Revenue Superintendent shall come out with the particular day and the area for the exercise in the quarter

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal.

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. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of departments in the District; and organizing orientation programmes for the Heads of departments in budget preparation, financial management and dissemination of

information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor Operations 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 is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. 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

SUB-PROGRAMME 1.1 General Administrations

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description:

The general Administration sub-programme oversees and manages the support functions for the Fanteakwa South 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.

A total of 39 staffs to execute this sub-programme comprising of 7 Administrative officers, 3 Procurement Officers, 7 Executive officers, 6 Drivers, 9 Security Officers, 6 cleaners and 1 records officer. Funding for this programme is mainly IGF, DACF, DDF and GOG whereas the Town and Area Councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Internal Management of the Assembly enhanced	Number of management meetings held	10	6	12	12	12	12
	Number of heads of department meetings held	11	7	4	4	4	4
	Number of General Assembly meetings held	3	1	4	4	4	4

	Number of Executive Committee meetings held	3	1	4	12	12	12
	Number of Sub-Committee meetings held	18	6	20	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 th Nov.	-	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization ☐ Payment of Utilities ☐ Payment for Fuel and Lubricants for official vehicles ☐ Maintenance and repairs ☐ Contributions / Donations ☐ Other Travel and Transport expenditure ☐ Accommodation ☐ Night Allowance/ Out of station allowance	
Procurement of Office supplies and consumables ☐ Printed Material and stationery ☐ General Cleaning Materials ☐ Refreshment Items ☐ Library, subscription, paper clips, stapler pins, etc.	
Protocol Services ☐ Donations/ Contribution ☐ Accommodation ☐ Feeding ☐ Hosting of official guest	
Security management ☐ DISEC ☐ Ration ☐ Fuel	
Administrative and Technical Meetings ☐ Management , Budget Committee, DPCU, Entity Tender Committee, Audit Committee	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions.

The sub-programme is proficiently manned by 23 officers, comprising 1 Principal Accountant, 3 Asst. Accountants, and 1 Accounts Technician, 1 Junior Accounts Technician 7 Internal Auditors, 6 Revenue Staffs and 14 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GOG and DACF.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Financial Reports prepared and submitted	Monthly financial reports submitted within	15 th January, 2023	14 th August 2023	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
	Annual Financial reports submitted within	23rd February 2023	-	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities ☐ Preparation of financial reports ☐ Value books	
Revenue Collection and management ☐ Revenue logistics ☐ Update of Revenue database	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

Budget Sub- Programme Description

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

The human resource unit has strength of 3 officers. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built to perform efficiently	No. of staff trained	50	72	70	50	50	50
Staff assisted in performance appraisal	Number of staff appraised	50	100	100	60	70	70

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management ☐ Validation of payroll ☐ Fuel ☐ Capacity building ☐ HRMIS ☐ Recharge cards for validation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

Budget Sub- Programme Description

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate vehicle to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 10 officers comprising of 7 Budget Analyst, and 2 Planning Officers and 1 statistician. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: lack of collaboration with departments of the Assembly and non-adherence to rules and regulations.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	28 th September	-	30 th September	30 th September	30 th September	30 th September
Annual Action Plans prepared and approved	Annual Action Plans prepared and approved by:	30 th September	-	30 th September	30 th September	30 th September	30 th September
Budget Estimates prepared and approved	Budget Estimates prepared and approved by:	31 st Oct. 2022	-	Oct. 2024	Oct. 2025	Oct. 2026	Oct. 2027
<i>Town Hall Meetings organised</i>	Number of Town Hall meetings held in the year	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation ☐ Preparation of MTDP/AAP ☐ Plan and Budget Reviews ☐ Public hearing ☐ Monitoring and Evaluation ☐ Budget Hearings ☐ Data and Information dissemination	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	3	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	18	6	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and Oversight ☐ Assembly, Executive and subcommittee meetings ☐ PRCC Meetings ☐ Gazetting and enforcement of bye-laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health care service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are 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 or organization 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.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

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;

Organizational units in carrying the sub-programme include the Basic Education 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 and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges in delivering the sub-programme include the following;

- 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.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to educational infrastructure	Number of school building constructed	1	2	2	2	2	2
	Number of School desk procured and distributed to Schools	400	750	800	800	800	800
My First Day at School Supported	Number of school pupils who attended My	1625	1700	1710	1760	1780	1780

	First Day at School.						
Schools monitored	Percentage of schools visited for inspection	65	68.9	72.3	74.5	76.9	76.9
Enrolment at the Basic level		10979	11077	12388	13875	14456	14456

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education delivery	
Development of youth, sports and culture	
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 centers 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 centers 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, DACF and DDF. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Delays in re-imbursement of funds (NHIS) to health centers to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Primary health care services expanded with focus on CHPS for deprived areas	Number of functional CHPS Zones established in deprived areas	6	6	2	1	1	1
	Number of CHPS compound completed	7	8	2	1	1	1
Sensitization Programmes on HIV/AIDS organized	Number of Sensitization programmes organized	3	1	4	4	4	4
Sensitization Programmes on Malaria prevention held	Number of Sensitization programmes organized	3	1	4	4	4	4
JHS and Second Cycle Institutions educated on Teenage pregnancy	Number of Educational Institutions educated on Teenage Pregnancy	0	0	0	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDs and Malaria ☐ Educational campaigns ☐ Servicing of meetings ☐ Logistics ☐ Food supplements	
Public Health Service ☐ Public education & sensitization ☐ Immunisation/vaccination	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- Empower communities to shape their future by utilization 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.

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 the 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 labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

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

Funds sources for this sub-programme include GOG, IGF and DACF. A total of 9 officers would be carrying out this sub-programme

Major challenges of the sub-programme include: Lack of motorbikes to 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.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
People With Disabilities supported to further their education and expand their business	Number of PWDs supported to further their education and expand their business	70	200	200	200	200	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	4	10	10	10	10	10
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	6	15	15	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes ☐ Activities relating of PWD, LEAP and NHIS	
Gender Empowerment and Mainstreaming ☐ Public education and sensitization to vulnerable groups and empowerment programmes	
Child Right Promotion and Protection ☐ Child custody cases, child abuse and child maintenance cases	
Combating domestic violence and human trafficking ☐ Sensitization on good parental care, maintenance of marriages, child maintenance	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description:

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

- Legalization of registered births and deaths.
- Storage and management of births and deaths records/register.
- Issuance of certified copies of entries in the registers of births and deaths upon request.
- Preparation of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

Funding will be provided by the Government of Ghana (GoG) and the Assembly's Internally Generated Fund (IGF).

Some key challenges hindering the effective implementation of the sub-program include inadequate personnel.

The sub-programme will be handled by two officers, a birth and death registrar and casual staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of births and deaths	No. reduced from twenty (20) to ten (10) working days	-	-	10	8	7	6
Births and deaths registration services	% age of applications processed	100	100	100	100	100	100
Issuance of burial permits	No. of burial permits issued to the public	40	20	100	120	130	140

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and death registration services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- Improve access to improved and reliable environmental sanitation services.

Budget Sub- Programme Description

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental 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.
- 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.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds. The Environmental Health and Sanitation Services are made up of 15 workers; 2 Chief Environmental Health Assistants, 6 Environmental Health Assistant and 3 Environmental Health Officer, 2 Senior Environmental Health Assistant and 2 Sanitary Labourer.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Markets, Sanitary Sites and Final Disposal Sites Disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	3	1	4	4	4	4
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	3	2	4	4	4	4
Assembly Toilets Dislodged and repaired	Number of Assembly Toilets Dislodged and repaired	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Solid waste management	
Liquid waste management	
Environmental Sanitation Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;

- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all 5 staff to carry out the infrastructure delivery and management programme.

The programme will be funded with funds from IGF, DACF and DDF

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Fanteakwa south District has in total 3 officers, 1 assistant physical planning officer, 1 senior technical officer and 1 staff in Parks and Gardens unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-

programme. The main challenge confronting the sub-programme is inadequate financial and human resource to prepare base maps.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Street Naming and Property Addressing System implemented in 5 Towns	Number of towns with updated, complete and available Signage Maps and Register	2	1	5	5	5	5
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	2	2	2	2
	Number of communities with local plans	2	2	3	3	3	3
Technical sub-committee meeting organized	No. of Technical sub-committee meeting organized	10	8	12	12	12	12
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	10	6	12	12	12	12
Create public awareness on development control	No. of public awareness organized	4	2	6	6	6	6
Issuance of development permit	No. of development permit issued	30	18	45	50	60	60
Maintain some selected landscape	No. of public facilities landscape maintained	2	1	2	2	2	2

areas at public facilities							
Routine land inspection of and related issues	No. of lands inspected and complains resolved.	8	5	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land use and spatial planning ☐ Development of local plans ☐ Procurement of spatial planning equipment ☐ Update and review of schemes and permitting	
Street Naming and Property Addressing System ☐ Ground trotting ☐ Property numbering ☐ Signage ☐ Street names ☐ Digitization	

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

Budget Sub-Programme Objective

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

Budget Sub- Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building 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 Department 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, Department of Rural Housing and the Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

There are six staff in the Works Department executing the sub-programme. Funding for this programme is mainly DACF-RFG, DACF and IGF.

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Monthly project supervision and inspection	No. of supervision and inspection	10	7	12	12	12	12
	No. of site meetings organised	6	3	6	6	6	6
Improvement of surface condition of feeder road network	Kilometres of feeder roads surface condition improved	15km	0	15km	15km	20km	25km
Portable water coverage improved	No. of boreholes provided	3	0	5	5	5	5
	No. of broken down boreholes repaired	2	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and Regulation of Infrastructure Projects ☐ Building inspection and supervision ☐ demolishing	• Commence the construction of floor pavement with drains and kerbs at Osino and Ehiamankyene market • Commence the construction of 4 No. mechanized boreholes in the District • Commence the construction of 1 No. 6 seater WC toilet and urinal facilities at Bososu D/A basic school • Commence the construction of police station at Dwenease

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

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

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;

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

The programme will be delivered by 13 staff from the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	0	70	75	80	85	90
	No. of individuals trained on soup making	0	35	40	45	45	50
	No. of individuals trained on bread baking	0	20	25	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	150	200	200	200	200
	No. of new businesses established	0	30	35	40	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Meetings, Seminars and workshop	
Public education and sensitization	
Development and promotion of Tourism potentials	
Trade Development and Promotion	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The District Department of Agriculture will be responsible for the delivery of this sub-programme.

The Department consists of 13 officers. In delivering the sub-programme, funds would be sourced from IGF, DACF, CIDA and DACF-RFG. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include;

- Inadequate number of motorbikes for field staff

- Inadequate accommodation for staff in the operational areas
- Inadequate funding.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Capacity on extension delivery of FBOs build	No. of FBOs		10	10	20	30	35	35
Distribution of seedlings under PERD	Coconut	No. of seedlings distributed	6,000	4,000	5,000	5,000	5,000	5,000
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated		0	0	50	100	200	200
	No. of sheep vaccinated		180	103	250	250	250	250
	No. of goats vaccinated		220	147	300	300	300	300
	No. of poultry vaccinated		18,650	3,700	20,000	20,000	20,000	20,000

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services ☐ Training of farmers on improved technology ☐ Vet services ☐ Field visit	
Surveillance and management of diseases and pests ☐ Advisory services ☐ Monitoring pest and diseases ☐ Chemicals	
Agricultural research and demonstration farms ☐ Demonstration farms	
Production and acquisition of improved agricultural input	

☐ Improve seeds and breeds ☐ Fertilisers ☐ Agro chemicals ☐ Feed	
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PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

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

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

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 sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster affected individuals	No. of Individuals supported	0	0	100	100	100	100
Training for Disaster volunteers organized	No. of volunteers trained	0	0	100	100	100	100
Campaigns on disaster prevention organised	No. of campaigns organised	2	0	16	18	20	20
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management ☐ Provision of relief items ☐ Clean up exercises ☐ Disaster education ☐ Tree planting ☐ Training ☐ Logistics ☐ Disaster preparedness plan	

PART C: FINANCIAL INFORMATION

EDU 2023

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: Fanteakwa South											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
		3 Unit classroom Blocks and ancillary facilities at Hemang SDA JHS		60	450,000	140,000	310,000	150,000	-	-	-

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Police Station at Dwenase.	Construct Police Station at Dwenase.	DACF	400,000	Concept Note
2	Face-lifting of Ehiamankyene	Face-lifting of Ehiamankyene Market (Construct Floor Pavement).	DACF-RFG	600,000	Concept Note
3	Institutional Latrine	Construct of 6-Seater W/C Toilet with Ancillary Facilities at Osino Presby School and Bosuso Presby School	IGF	400,000	Concept Note
4	District Agric Office	Rehabilitate District Agric Office at Akyem Nsutam	DACF	200,000	Concept Note
5	Mechanized Boreholes	Construct 5 No. Mechanized Boreholes with Ancillary Facilities at Akyem Dwenase and Osino respectively	DACF-RFG	500,000	Concept Note
6	Osino Market	Construct floor pavement with drains and kerbs at Osino Market	DACF-RFG	450,000	Concept Note
7	Abompe Salvation Army Primary School	Renovate school block at Abompe Salvation Army Primary School.	DACF	200,000	Concept Note
8	Dome Methodist Primary School.	Renovate school block at Dome Methodist Primary School.	DACF	200,000	Concept Note