



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**FANTEAKWA SOUTH DISTRICT ASSEMBLY**



### APPROVAL OF THE DISTRICT COMPOSITE BUDGET - 2023

The Fanteakwa south District Assembly at a meeting held on 31<sup>st</sup> October, 2022 at the District Assembly Hall, Osino, approved the following Composite Budget Estimates for 2023.

| Compensation of Employees | Goods and Service | Capital Expenditure |
|---------------------------|-------------------|---------------------|
| GH¢2,516,972.00           | GH¢3,180,099.00   | GH¢3,951,000.00     |

**Total Budget GH¢9,648,071.00**

DISTRICT CO-ORD. DIRECTOR  
(NATHANIEL ADZOTOR)

DISTRICT CO-ORD. DIRECTOR  
FANTEAKWA SOUTH DIST. ASSEMBLY  
OSINO - E.R.

PRESIDING MEMBER  
(HON. SAMUEL DOMPREH)

PRESIDING MEMBER  
FANTEAKWA SOUTH DIST. ASSEMBLY  
OSINO - E.R.

DISTRICT CHIEF EXECUTIVE  
(HON. ERNEST GLOSU)  
DISTRICT CHIEF EXECUTIVE  
FANTEAKWA SOUTH DIST. ASSEMBLY  
OSINO - E.R.

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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 58,264 (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

Governance 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%

- 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:

- Trunk 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 while 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, Ofra, 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

- 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

## Key Issues/Challenges

- No or late release of external sources of funds (DACF)
- 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 2022

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, 2022, with the help of the respective funding sources available to the Assembly. Some of these projects are described as follows:

- Construction of 1572m<sup>2</sup> floor pavement with concrete kerbs, retaining wall with concrete drains and lorry park shed at Osino lorry station (Funded By: DACF-RFG) – 80% Complete
- 3-Unit Classroom Block into CHPS Center at Bepoase (Funded By: DACF) – 96% Complete
- Construction of 3 Unit Classroom Block for Nsutam SDA JSS (Funded By: DACF-RFG) – 40% Complete
- Construction of 3 Unit Classroom Block for Hemang SDA JSS (Funded By: DACF) – 30% Complete
- Construction of 1572m<sup>2</sup> floor pavement with concrete kerbs, retaining wall with concrete drains and lorry park shed at Osino lorry station (Funded By: DACF-RFG) – 80% Complete
- Drilling and mechanization of 3 no Boreholes with 3no overhead tanks with stand (Funded By: DACF-RFG) – 40% Complete

- Construction of 500-Seater Community Center with Offices at Akyem Hemang  
Funded by IPEP – 75% complete
- Construction of 500-Seater Community Center with Offices at Akyem Nsutam  
Funded by IPEP – 75% complete



Bepoase CHPS



*Nsutam SDA JHS Block under construction*



*Hemang SDA JHS Block under construction*



*Construction floor pavement with kerbs and Sheds at Osino Lorry Park*

## Revenue and Expenditure Performance

The performance of the Assembly as at 31<sup>st</sup> August, 2022 shows that, the Assembly did not performed well due to some challenges that affected its revenue mobilization. The expenditure were within the approved budget.

An amount of four hundred and thirteen thousand, five Hundred and eighty two Ghana cedis, thirty pesewas (GH¢ 413,582.30) was collected as internally Generated Fund out of projection of nine hundred and fifty-nine thousand, seven hundred and seventy Ghana cedis (GH¢ 959,770) for the year 2022. This represents a percentage collection of 43% as indicated in the table below:

### Revenue

**Table 1: Revenue Performance – IGF Only**

| REVENUE PERFORMANCE – IGF ONLY |               |               |                |               |                |                            |                                            |
|--------------------------------|---------------|---------------|----------------|---------------|----------------|----------------------------|--------------------------------------------|
| ITEMS                          | 2020          |               | 2021           |               | 2022           |                            | % performan<br>ce as at<br>August,<br>2022 |
|                                | Budget        | Actuals       | Budget         | Actuals       | Budget         | Actuals<br>as at<br>August |                                            |
| Property Rates                 | 95,000.0<br>0 | 96,025.0<br>0 | 113,000.<br>00 | 78,061.0<br>0 | 136,000.<br>00 | 44,922.0<br>0              | 11                                         |
| Other Rates                    | 1,000.00      | 900.00        | 3,000.00       | 1,600         | 5,000.00       | 0                          | 0                                          |

|            |                        |                        |                        |                        |                        |                        |            |
|------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------|
| Fees       | 164,400.<br>00         | 145,126.<br>00         | 251,000.<br>00         | 251,654.<br>00         | 253,000.<br>00         | 128,720.<br>60         | 31         |
| Fines      | 9,950.00               | 3,097.00               | 18,000.0<br>0          | 20,117.4<br>2          | 17,000.0<br>0          | 6,445.00               | 1.5        |
| Licences   | 159,650.<br>00         | 117,666.<br>00         | 256,600.<br>00         | 183,138.<br>15         | 223,770.<br>00         | 109,872.<br>70         | 27         |
| Land       | 200,000.<br>00         | 200,479.<br>41         | 131,000.<br>00         | 263,121.<br>70         | 100,000.<br>00         | 67,320.0<br>0          | 16         |
| Rent       | 15,000.0<br>0          | 11,011.1<br>3          | 15,000.0<br>0          | 69,669.0<br>0          | 25,000.0<br>0          | 6,302.00               | 1.5        |
| Investment | 0                      | 0                      | 0                      | 0                      | 0                      | 0                      |            |
| Sub Total  | <b>645,000.<br/>00</b> | <b>574,304.<br/>54</b> | <b>787,600.<br/>00</b> | <b>717,361.<br/>27</b> | <b>759,770.<br/>00</b> | <b>363,582.<br/>30</b> | <b>88</b>  |
| Royalties  | 85,000.0<br>0          | 69,000.0<br>0          | 200,000.<br>00         | 150,000.<br>00         | 200,000.<br>00         | 50,000.0<br>0          | 12         |
| Total      | <b>730,000.00</b>      | <b>643,304.54</b>      | <b>987,600.00</b>      | <b>867,361.27</b>      | <b>959,770.00</b>      | <b>413,582.30</b>      | <b>100</b> |

**Table 2: Revenue Performance – All Revenue Sources**

| <b>REVENUE PERFORMANCE – All Revenue Sources</b> |                     |                     |                     |                     |                     |                             |                                         |
|--------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------------|-----------------------------------------|
| <b>ITEMS</b>                                     | <b>2020</b>         |                     | <b>2021</b>         |                     | <b>20212</b>        |                             | <b>% performance as at August, 2022</b> |
|                                                  | <b>Budget</b>       | <b>Actuals</b>      | <b>Budget</b>       | <b>Actuals</b>      | <b>Budget</b>       | <b>Actuals as at August</b> |                                         |
| IGF                                              | 730,000.00          | 643,304.54          | 987,600.00          | 867,361.27          | 959,770.00          | 413,582.30                  | 43                                      |
| Compensation Transfer                            | 1,242,881.06        | 1,242,881.06        | 1,616,349.47        | 1,346,957.90        | 2,133,890.93        | 1,674,100.44                | 78                                      |
| Goods and Services Transfer                      | 40,444.21           | 31,728.08           | 60,615.00           | 35,839.79           | 83,182.00           | 19,087.54                   | 23                                      |
| Assets Transfer                                  | 0                   | 0                   | 0                   | 0                   | 25,180.00           | -                           | 0                                       |
| DACF                                             | 3,571,176.93        | 2,507,083.44        | 4,586,177.00        | 1,262,662.81        | 3,978,928.96        | 1,116,642.65                | 28                                      |
| DACF-RFG                                         | 1,612,495.45        | 404,096.92          | 1,729,001.00        | 1,687,716.00        | 1,262,563.00        | 1,134,512.80                | 90                                      |
| MAG                                              | 116,000.00          | 118,189.05          | 90,530.00           | 70,230.46           | 69,364.00           | 71,130.90                   | 103                                     |
| Other Transfer (Specify)                         |                     |                     |                     |                     |                     |                             |                                         |
| <b>TOTAL</b>                                     | <b>7,312,997.65</b> | <b>4,947,283.09</b> | <b>9,070,272.47</b> | <b>5,270,768.22</b> | <b>8,512,878.89</b> | <b>4,429,056.63</b>         | <b>52</b>                               |

**Expenditure****Table 3: Expenditure Performance-All Sources**

| <b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES</b> |                     |                     |                     |                     |                     |                                  |                                               |
|----------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------------------|-----------------------------------------------|
| <b>Expenditure</b>                                                   | <b>2020</b>         |                     | <b>2021</b>         |                     | <b>2022</b>         |                                  | <b>% age Performance (as at August, 2022)</b> |
|                                                                      | <b>Budget</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Actual</b>       | <b>Budget</b>       | <b>Actual as at August, 2022</b> |                                               |
| Compensation                                                         | 1,383,052.06        | 1,353,511.01        | 1,694,020.47        | 1,427,897.85        | 2,254,492.77        | 1,782,053.80                     | 79                                            |
| Goods and Service                                                    | 2,462,924.72        | 1,384,713.03        | 3,245,410.00        | 1,594,393.70        | 3,171,552.00        | 1,031,499.20                     | 33                                            |
| Assets                                                               | 3,467,020.87        | 1,807,827.09        | 4,130,842.00        | 1,938,177.42        | 3,086,834.12        | 621,298.01                       | 20                                            |
| <b>Total</b>                                                         | <b>7,312,997.65</b> | <b>4,546,051.13</b> | <b>9,070,272.47</b> | <b>4,960,468.97</b> | <b>8,512,878.89</b> | <b>3,434,851.01</b>              | <b>40</b>                                     |

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

### Policy Objectives

- Ensure equal rights to economic resources
- Ensure free, equitable and quality education for all by 2030
- Achieve Universal health coverage, including financial risk protection, access to quality health-care services
- Mobilize resources to end poverty in all dimensions
- Sanitation for all and no open defecation by 2030
- End hunger and ensure access to sufficient food
- Reduce vulnerability to climate-related events and disasters
- Enhance inclusive urbanization & capacity for settlement planning
- Promote labour rights and promote safe and secure working environment

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

| Outcome Indicator Description               | Unit of Measure          |          | Baseline 2020 |            | Past Year 2021 |            | Latest Status 2022 |                     | Medium Term Target |           |           |           |
|---------------------------------------------|--------------------------|----------|---------------|------------|----------------|------------|--------------------|---------------------|--------------------|-----------|-----------|-----------|
|                                             |                          |          | Target        | Actual     | Target         | Actual     | Target             | Actual as at August | 2023               | 2024      | 2025      | 2026      |
| Improve Revenue Generation (IGF)            | Annual % change in IGF   |          | 20            | 16         | 20             | 35         | 20                 | -                   | 20                 | 20        | 20        | 20        |
|                                             | total IGF mobilized      |          | 730,000       | 643,304.54 | 987,600.00     | 867,361.27 | 1,079,770.00       | 413,582.30          | 1,105,000          | 1,295,724 | 1,554,868 | 1,865,842 |
| Improved Major Crop Performance (Non PFJ)   | Pdn. per metric ton (Mt) | Maize    | 4,330         | 3,960      | 4,330          | 643,304.54 | 987,600.00         | 4,057               | 5,000              | 5,100     | 5,200     | 5,300     |
|                                             |                          | Cassava  | 66,461        | 54,804     | 66,461         | 3,960      | 4,330              | 60,383              | 62,000             | 63,000    | 64,000    | 65,000    |
|                                             |                          | Plantain | 15,495        | 14,118     | 15,495         | 14,466     | 15,564             | 13,323              | 16,000             | 16,100    | 16,200    | 16,300    |
|                                             |                          | Pepper   | 11,122        | 11,020     | 11,122         | 10,163     | 10,302             | 10,830              | 10,500             | 11,000    | 11,300    | 11,400    |
| Improved Major Crop Performance (Non PFJ)   | Pdn. per metric ton (Mt) | Maize    | 10,000        | 10,913     | 4,503          | 3,960      | 3,998              | 4,453               | 4,000              | 4,100     | 4,200     | 4,300     |
| Enhanced inclusive and equitable access to, | Gross Enrolment Rate     | Primary  | 76.7          | 70         | 80             | 78         | 80                 | 79                  | 85                 | 90        | 95        | 100       |
|                                             |                          | JHS      | 64.5          | 67         | 70             | 68         | 70                 | 69                  | 75                 | 80        | 85        | 95        |

|                                                                        |                                                                        |       |       |     |       |     |       |     |     |     |     |
|------------------------------------------------------------------------|------------------------------------------------------------------------|-------|-------|-----|-------|-----|-------|-----|-----|-----|-----|
| and participati<br>on in<br>quality<br>education<br>up to JHS<br>level | BECE pass<br>rate                                                      | 64.0% | 66%   | 68% | 74.6  | 78% | -     | 80  | 82  | 84  | 86  |
| Improved<br>access to<br>Health<br>Care<br>Delivery                    | Institutional<br>Maternal<br>Mortality Rate                            | 0%    | 0%    | 0%  | 0%    | 0%  | 0%    | 0%  | 0%  | 0%  | 0%  |
|                                                                        | OPD<br>attendance<br>Rate                                              | 65%   | 53%   | 80% | 69%   | 80% | 49%   | 85% | 85% | 85% | 85% |
|                                                                        | Proportion of<br>deliveries<br>attended by<br>trained health<br>worker | 50%   | 17.9% | 50% | 20.3% | 50% | 14.9% | 55% | 55% | 55% | 55% |

### Revenue Mobilization Strategies

To enhance revenue mobilization in the 2023 financial year, the following activities shall be put in place to ensure the achievement of revenue targets.

| REVENUE<br>SOURCE                       | KEY STRATEGIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>RATES (Basic and Property Rates)</b> | <ol style="list-style-type: none"> <li>1. Issue bills to all property owners by 31<sup>st</sup> December 2022</li> <li>2. Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>3. Value all identified properties at Osino and Nsutam in line with the Street Naming Property Addressing system SPNA</li> <li>4. Update the revenue data/register on properties by the end of second quarter 2023</li> <li>5. Deploy the use of new software for the collection of ratable properties</li> <li>6. Activate Revenue taskforce to assist in the collection of property rates</li> </ol> |
| <b>LANDS</b>                            | <ol style="list-style-type: none"> <li>1. Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>2. Strengthens a unit within the Works Department ensure prompt issuance of building permits</li> <li>3. Make follow up on the revenue due the Assembly with the Stool Land Commission at Koforidua.</li> </ol>                                                                                                                                                                                                                                                      |

|                          |                                                                                                                                                                                                                                                                                                                                                                                                                                   |
|--------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>BUSENESS LICENSES</b> | <ol style="list-style-type: none"> <li>1. Issue bills to all business operators/owners by 31<sup>st</sup> December 2022</li> <li>2. Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>3. Update the revenue data/register on businesses by the end of first quarter 2023</li> <li>4. Deploy the use of new software for the collection of Business Operating Permit</li> </ol> |
| <b>RENT</b>              | <ol style="list-style-type: none"> <li>1. Issue bills to all occupants of Assembly Market stores and bungalows by 31<sup>st</sup> December 2022</li> <li>2. Sensitize occupants of Assembly Market stores and Government bungalows on the need to pay rent.</li> </ol>                                                                                                                                                            |
| <b>FEES AND FINES</b>    | <ol style="list-style-type: none"> <li>1. Sensitize various market women, trade associations and transport unions on the need to pay tolls, exportation and other fees</li> <li>2. Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ol>                                                                                                                   |

### ***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 easily. 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 area 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

The objectives of this programme are as follows:

- 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 Administration

### 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 38 staffs to execute this sub-programme comprising of 9 Administrative officers, 4 Procurement Officers, 6 Executive officers, 5 Drivers, 4 Security Officers, 9 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 |                 |                 |                 |
|----------------------------------------------|---------------------------------------------|------------|-------------|-------------|-----------------|-----------------|-----------------|
|                                              |                                             | 2021       | 2022        | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|                                              |                                             |            | Actual- Aug | 2023        | 2024            | 2025            | 2026            |
| Internal Management of the Assembly enhanced | Number of management meetings held          | 12         | 7           | 12          | 12              | 12              | 12              |
|                                              | Number of heads of department meetings held | 12         | 7           | 12          | 12              | 12              | 12              |
|                                              | Number of General Assembly meetings held    | 4          | 2           | 4           | 4               | 4               | 4               |

|                                        |                                             |           |    |           |           |           |           |
|----------------------------------------|---------------------------------------------|-----------|----|-----------|-----------|-----------|-----------|
|                                        | Number of Executive Committee meetings held | 4         | 2  | 4         | 4         | 4         | 4         |
|                                        | Number of Sub-Committee meetings held       | 20        | 10 | 20        | 20        | 20        | 20        |
| Procurement plan prepared and approved | Procurement Plan prepared and approved by:  | 30th Nov. | -  | 30th Nov. | 30th Nov. | 30th Nov. | 30th Nov. |

## Budget Sub-Programme Standardized Operations and Projects

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Standardized Projects                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------|
| <p>Internal management of the organization</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Payment of Utilities</li> <li><input type="checkbox"/> Payment for Fuel and Lubricants for official vehicles</li> <li><input type="checkbox"/> Maintenance and repairs</li> <li><input type="checkbox"/> Contributions / Donations</li> <li><input type="checkbox"/> Other Travel and Transport expenditure</li> <li><input type="checkbox"/> Accommodation</li> <li><input type="checkbox"/> Night Allowance/ Out of station allowance</li> </ul> | <p>Procure 1 no. official vehicle to improve productivity.</p>    |
| <p>Procurement of Office supplies and consumables</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Printed Material and stationery</li> <li><input type="checkbox"/> General Cleaning Materials</li> <li><input type="checkbox"/> Refreshment Items</li> </ul>                                                                                                                                                                                                                                                                                 | <p>Procure 2 no. official motorbikes to improve productivity.</p> |

|                                                                                                                                                                                                                  |  |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--|
| <input type="checkbox"/> Library, subscription, paper clips, stapler pins, etc.                                                                                                                                  |  |
| <b>Protocol Services</b><br><input type="checkbox"/> Donations/ Contribution<br><input type="checkbox"/> Accommodation<br><input type="checkbox"/> Feeding<br><input type="checkbox"/> Hosting of official guest |  |
| <b>Security management</b><br><input type="checkbox"/> DISEC<br><input type="checkbox"/> Ration<br><input type="checkbox"/> Fuel<br>NACAP                                                                        |  |
| <b>Administrative and Technical Meetings</b><br><input type="checkbox"/> Management, Budget Committee,<br>DPCU, Entity Tender Committee, Audit<br>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 affected. 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 29 officers, comprising 1 Senior Accountant, 2 Asst. Accountants, 1 Accounts Technician, 1 Junior Accounts Technician 7 Internal Auditors, 7 Revenue Staffs and 20 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 Indicator s | Past Years |             | Projections |                 |                 |                 |
|--------------|--------------------|------------|-------------|-------------|-----------------|-----------------|-----------------|
|              |                    | 2021       | 2022        | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|              |                    |            | Actual- Aug | 2023        | 2024            | 2025            | 2026            |

|                                          |                                            |                                         |                                |                                |                                |                                |                                |
|------------------------------------------|--------------------------------------------|-----------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| Financial Reports prepared and submitted | Monthly financial reports submitted within | Monthly report submitted within 15 days | 12 <sup>th</sup> August 2022   | 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  | 26 <sup>th</sup> February 2021          | 26 <sup>th</sup> February 2022 | 28 <sup>th</sup> February 2023 | 28 <sup>th</sup> February 2024 | 28 <sup>th</sup> February 2025 | 28 <sup>th</sup> February 2026 |

## Budget Sub-Programme Standardized Operations and Projects

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                 | Standardized Projects |
|-----------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Treasury and Accounting Activities<br><input type="checkbox"/> Preparation of financial reports<br><input type="checkbox"/> Value books |                       |
| Revenue Collection and management<br><input type="checkbox"/> Revenue logistics<br><input type="checkbox"/> Update of Revenue database  |                       |

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **Budget Sub-Programme Objective**

The objective of the sub-programme is

- 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**

| <b>Main Outputs</b>                                               | <b>Output Indicators</b>            | <b>Past Years</b> |                          | <b>Projections</b> |             |             |             |
|-------------------------------------------------------------------|-------------------------------------|-------------------|--------------------------|--------------------|-------------|-------------|-------------|
|                                                                   |                                     | <b>2021</b>       | <b>2022 as at August</b> | <b>2023</b>        | <b>2024</b> | <b>2025</b> | <b>2026</b> |
| Accurate and comprehensive HRMI 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                       | 50                 | 50          | 50          | 50          |
| Staff assisted in performance appraisal                           | Number of staff appraised           | 50                | 0                        | 50                 | 60          | 70          | 70          |

Budget Sub-Programme Standardized Operations and Projects

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                                                                                                                                                                                                                   | Standardized Projects |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <p>Personnel and Staff Management</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Validation of payroll</li> <li><input type="checkbox"/> Fuel</li> <li><input type="checkbox"/> Capacity building</li> <li><input type="checkbox"/> HRMIS</li> <li><input type="checkbox"/> Recharge cards for validation</li> </ul> |                       |

## **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 |      |      |      |
|--------------|-------------------|------------|-------------------|-------------|------|------|------|
|              |                   | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
|              |                   |            |                   |             |      |      |      |

|                                                       |                                                 |                            |   |                            |                            |                            |                            |
|-------------------------------------------------------|-------------------------------------------------|----------------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|
| Annual Action Plans and Budget Estimates prepared     | Annual Action Plans prepared and approved by    | 29 <sup>th</sup> September | - | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September | 30 <sup>th</sup> September |
| Fee Fixing Resolution prepared and approved           | Fee Fixing Resolution prepared and approved by: | 29 <sup>th</sup> Oct. 2021 | - | 31 <sup>st</sup> Oct. 2023 | 31 <sup>st</sup> Oct. 2024 | 31 <sup>st</sup> Oct. 2025 | 31 <sup>st</sup> Oct. 2026 |
| Town Hall Meetings organised                          | Number of Town Hall meetings held in the year   | 3                          | 1 | 3                          | 3                          | 3                          | 3                          |
| District Statistical Working Group meetings organized | Number of DSWG meetings been organised          | 0                          | 0 | 2                          | 2                          | 2                          | 2                          |

## Budget Sub-Programme Standardized Operations and Projects

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                                                                                                                                                                                                                               | Standardized Projects |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Plan and Budget Preparation<br><input type="checkbox"/> Preparation of AAP and Budget<br><input type="checkbox"/> Plan and Budget Reviews<br><input type="checkbox"/> Public hearing<br><input type="checkbox"/> Monitoring and Evaluation<br><input type="checkbox"/> Budget Hearings<br><input type="checkbox"/> 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 implement 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 |      |      |      |
|-------------------------------------|--------------------------------------------|------------|-------------------|-------------|------|------|------|
|                                     |                                            | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| General Assembly meetings Held      | No. of General Assembly meetings held      | 3          | 1                 | 3           | 3    | 3    | 3    |
| Meetings of the Sub-committees held | No. of meetings of the Sub-committees held | 15         | 5                 | 15          | 15   | 15   | 15   |
| Executive Committee meetings held   | No. of Executive Committee meetings held   | 3          | 2                 | 3           | 3    | 3    | 3    |

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                                                                                                                                                                     | Standardized Projects |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <p>Legislative enactment and Oversight</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Assembly, Executive and subcommittee meetings</li> <li><input type="checkbox"/> PRCC Meetings</li> <li><input type="checkbox"/> Gazetting and enforcement of bye-laws</li> </ul> |                       |

## 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;

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 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 |       |       |      |
|----------------------------------------------|--------------------------------------------------------------|------------|-------------------|-------------|-------|-------|------|
|                                              |                                                              | 2021       | 2022 as at August | 2023        | 2024  | 2025  | 2026 |
| Improve access to educational infrastructure | Number of school building constructed                        | 2          | 1                 | 3           | 3     | 3     | 3    |
|                                              | Number of School desk procured and distributed to Schools    | 650        | 400               | 750         | 800   | 800   | 800  |
| My First Day at School Supported             | Number of school pupils who attended my first day at school. | 1609       | 1625              | 1700        | 1710  | 1760  | 1780 |
| Schools monitored                            | Percentage of schools                                        | 65.6%      | 65%               | 68.9%       | 72.3% | 74.5% |      |

|                              |                        |      |       |       |       |       |       |
|------------------------------|------------------------|------|-------|-------|-------|-------|-------|
|                              | visited for inspection |      |       |       |       |       | 76.9% |
| Enrolment at The Basic Level | No sch. children       | 9720 | 10979 | 11077 | 12388 | 13875 | 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<br><input type="checkbox"/> Support for circuit supervisors' activities                                                                                                                                                                                                                                                            | Complete the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Hemang SDA JSS |
| Development of youth, sports and culture<br><input type="checkbox"/> Participation in sports/culture and other youth programmes                                                                                                                                                                                                                                                     | Complete the Construction of 1No. 3 Unit classroom Blocks and Ancillary Facilities at Nsutam SDA JSS |
| Support to teaching and learning delivery<br><input type="checkbox"/> Provision of teaching and learning materials<br><input type="checkbox"/> Schools and teachers award scheme<br><input type="checkbox"/> Educational support fund<br><input type="checkbox"/> My first day at School<br><input type="checkbox"/> STME<br><input type="checkbox"/> Provision of school furniture | Renovate school block at DOME Methodist Primary School.<br><br>Supply of 300 mono School Desks       |

## **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 DACF-RFG. 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 centres to function effectively
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation 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 |                 |                 |                 |
|-----------------------------------------------------------------------------|------------------------------------------------------------------|------------|-------------------|-------------|-----------------|-----------------|-----------------|
|                                                                             |                                                                  | 2021       | 2022 as at August | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|                                                                             |                                                                  |            | Actual- Aug       | 2023        | 2024            | 2025            | 2026            |
| Primary health care services expanded with focus on CHPS for deprived areas | Number of functional CHPS Zones established in deprived areas    | 2          | 1                 | 2           | 2               | 2               | 2               |
|                                                                             | Number of CHPS compound Constructed                              | 1          | 1                 | 2           | 2               | 2               | 2               |
| 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 | 6          | 3                 | 10          | 10              | 10              | 10              |

**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<br><br><input type="checkbox"/> Educational campaigns<br><br><input type="checkbox"/> Servicing of meetings | Commence the construction of 1 no new CHPS Centre at Abodobi Yayaso |

|                                                                                                                                         |  |
|-----------------------------------------------------------------------------------------------------------------------------------------|--|
| <input type="checkbox"/> Logistics<br><input type="checkbox"/> Food supplements                                                         |  |
| Public Health Service<br><input type="checkbox"/> Public education & sensitization<br><input type="checkbox"/> Immunisation/vaccination |  |

## **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

### **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 protect and promote the right of children against harm and abuse

### **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 organisation 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 7 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 |                 |                 |                 |
|---------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------|------------|-------------------|-------------|-----------------|-----------------|-----------------|
|                                                                                                   |                                                                               | 2021       | 2022 as at August | Budget Year | Indicative Year | Indicative Year | Indicative Year |
|                                                                                                   |                                                                               |            | Actual-Aug        | 2023        | 2024            | 2025            | 2026            |
| People With Disabilities supported to further their education and expand their business           | Number of PWDs supported to further their education and expand their business | 158        | 35                | 100         | 100             | 100             | 100             |
| Sensitise communities on domestic Violence, child protection, rural-urban migration, child labour | Number of communities sensitised                                              | 5          | 2                 | 15          | 20              | 25              | 25              |
| Monitor activities of early childhood development centre (conduciveness of the environment,       | Number of childhood development centres monitored                             | 6          | 3                 | 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<br><input type="checkbox"/> Activities relating of PWD, LEAP and NHIS                                                           |                       |
| Gender Empowerment and Mainstreaming<br><input type="checkbox"/> Public education and sensitization to vulnerable groups and empowerment programmes            |                       |
| Child Right Promotion and Protection<br><input type="checkbox"/> Child custody cases, child abuse and child maintenance cases                                  |                       |
| Combating domestic violence and human trafficking<br><input type="checkbox"/> 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 and lack of logistics.

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 |      |      |      |
|------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-------------------|-------------|------|------|------|
|                                                                                    |                                                                                                                                                            | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Turnaround time for issuing of true certified copy of entries of births and deaths | -Infant birth registration<br>Instant issuing of birth certificates<br>-Late birth registration<br>No. reduced from forty (40) to twenty (20) working days | 939        | 628               | 1200        | 1400 | 1600 | 1800 |
| -Births registration services                                                      | -No. of Infant birth registration application processed                                                                                                    | 381        | 310               | 1500        | 1800 | 2000 | 2200 |

|                              |                                                        |     |     |     |     |     |     |
|------------------------------|--------------------------------------------------------|-----|-----|-----|-----|-----|-----|
| -Death registration services | -No. of late birth registration applications processed | 558 | 318 | 800 | 600 | 400 | 200 |
|                              | -Burial Permits<br>-Death Certificates                 | 16  | 18  | 100 | 150 | 200 | 250 |
| Issuance of burial permits   | No. of burial permits issued to the public             | 14  | 15  | 100 | 120 | 200 | 250 |

#### Budget Sub-Programme Standardized Operations and Projects

The table leads the main operations and projects to be undertaken by the sub- programme.

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

| <b>Standardized Operations</b>                                                              | <b>Standardized Projects</b> |
|---------------------------------------------------------------------------------------------|------------------------------|
| Birth and death registration services                                                       |                              |
| The registry targets to register 1500 births within the twelve months period of occurrence. |                              |
| To register all deaths before burial. To register all deaths before burial.                 |                              |

## **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 Unit is made up of 17 staff; 1 Public Health Engineer, 2 Chief Environmental Health Assistants, 10 Environmental Health Assistants, 3 Environmental Health Officers, and 1 one unskilled/Sanitary Labourer.

**Table 23: Budget Sub-Programme Results Statement**

| Main Outputs                                                                     | Output Indicators                                                                                | Past Years |                   | Projections |      |      |      |
|----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------|------------|-------------------|-------------|------|------|------|
|                                                                                  |                                                                                                  | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Markets, Sanitary Sites and Final Disposal Sites Disinfected and fumigated       | Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested | 4          | 2                 | 4           | 4    | 4    | 4    |
| Public Sensitized on sanitation, open defecation free and good hygiene practices | Number of times public sensitization programmes are held                                         | 2          | 2                 | 4           | 4    | 4    | 4    |

|                                         |                                                   |   |   |   |   |   |   |
|-----------------------------------------|---------------------------------------------------|---|---|---|---|---|---|
| Assembly Toilets Dislodged and repaired | Number of Assembly Toilets Dislodged and repaired | 0 | - | 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<br><input type="checkbox"/> Landfill sites management<br><input type="checkbox"/> Evacuation of solid waste<br><input type="checkbox"/> Refuse containers                                                                                                | Commence the construction of 1 No. 6 seater WC toilet and urinal facilities at Osino Presby Basic |
| Liquid waste management<br><input type="checkbox"/> Landfill sites<br><input type="checkbox"/> Toilet facilities                                                                                                                                                                |                                                                                                   |
| Environmental Sanitation Management<br><input type="checkbox"/> Desilting<br><input type="checkbox"/> Sanitation Education and supervision<br><input type="checkbox"/> Household and business premises visitations<br><input type="checkbox"/> Health Screening of food vendors |                                                                                                   |

## 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 carry 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 9 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 three officers, one

assistant physical planning officer, one senior technical officer and one staff in Parks and Garden units.

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 |      |      |      |
|---------------------------------------------------------------------|--------------------------------------------------------------------------------|------------|-------------------|-------------|------|------|------|
|                                                                     |                                                                                | 2021       | 2022 as at August | 2023        | 2024 | 2025 | 2026 |
| Street Naming and Property Addressing System implemented in 4 Towns | Number of towns with updated, complete and available Signage Maps and Register | 1          | 1                 | 2           | 2    | 2    | 2    |
| Preparation of Base Maps and Local Plans                            | Number of communities with base maps                                           | 1          | 0                 | 2           | 2    | 2    | 2    |
|                                                                     | Number of communities with local plans                                         | 2          | 0                 | 2           | 2    | 3    | 3    |
| Technical Sub-committee meeting organized                           | No. of Technical Sub- committee meetings organized                             | 12         | 2                 | 12          | 12   | 12   | 12   |
| Spatial Planning committee meetings held.                           | Number of Spatial Planning Committee meetings held                             | 12         | 2                 | 12          | 12   | 12   | 12   |
| Create public awareness on development control and Building Permit  | No. of public awareness organized                                              | 2          | 1                 | 3           | 4    | 6    | 6    |
| Issuance of development permit                                      | No. of Development permits issued                                              | 29         | 12                | 40          | 45   | 50   | 60   |
| Maintain some selected landscape areas at public facilities         | No. of public facilities landscape area maintained                             | -          | -                 | 1           | 2    | 2    | 1    |
| Routine Land inspection of and related issues                       | No. of lands inspected and complains resolved                                  | 12         | 7                 | 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<br><input type="checkbox"/> Development of local plans<br><input type="checkbox"/> Procurement of spatial planning equipment<br><input type="checkbox"/> Update and review of schemes and permitting                            | - Preparation of Base Maps and Local Plans                            |
| Street Naming and Property Addressing System<br><input type="checkbox"/> Ground trotting<br><input type="checkbox"/> Property numbering<br><input type="checkbox"/> Signage<br><input type="checkbox"/> Street names<br><input type="checkbox"/> Digitization | - Street Naming and Property Addressing System implemented in 4 Towns |

## **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 prepare 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 4 staff in the Works Department executing the sub-programme. Funding for this programme is mainly DDF, 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 |      |      |      |
|--------------------------------------------------------|----------------------------------------------------------|------------|----------------|-------------|------|------|------|
|                                                        |                                                          | 2021       | 2022 as at Aug | 2023        | 2024 | 2025 | 2026 |
| On-going projects effectively supervised and monitored | Number of times each project is supervised and monitored | 4          | 2              | 4           | 4    | 4    | 4    |
| Feeder road network improved                           | Length of road network rehabilitated                     | 10km       | 3km            | 15km        | 15km | 15km | 15km |
| Portable water coverage improved                       | No. of boreholes provided                                | 0          | 3              | 5           | 5    | 5    | 5    |
|                                                        | No. of broken-down boreholes repaired                    | 1          | 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                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Supervision and Regulation of Infrastructure Projects</p> <ul style="list-style-type: none"> <li>• Building inspection and supervision</li> <li>• demolishing</li> </ul> | <ul style="list-style-type: none"> <li>• Commence the construction of a Police Post at Dwenase</li> <li>• Provision made to pay for Retention of the Construction of 1572m<sup>2</sup> floor pavement with concrete kerbs, retaining wall with concrete drains and lorry park shed at Osino lorry station</li> <li>• Improve surface condition of at least 15KM feeder roads and construction of Culverts in the district</li> <li>• Commence the Construction of Area Council Office at Bosuso</li> <li>• Construction of 5 no Boreholes in the District</li> <li>• Implement M. P's initiated projects</li> <li>• Construction of floor pavement with drains and kerbs at Ehiamenkyene Market</li> <li>• Counterpart funding for ACA projects</li> </ul> |

## 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 and 2 staff from Business Advisory Board BAC.

## 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 practising 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, counselling 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 centres 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) department

**Table 31: Budget Sub-Programme Results Statement**

| Main Outputs                                                      | Output Indicators                                         | Past Years |                | Projections |       |       |       |
|-------------------------------------------------------------------|-----------------------------------------------------------|------------|----------------|-------------|-------|-------|-------|
|                                                                   |                                                           | 2021       | 2022 as at Aug | 2023        | 2024  | 2025  | 2026  |
| MSMEs access to Credit and Business Development Services improved | Number of MSMEs provided with training in record keeping  | 35         | 0              | 50          | 50    | 50    | 50    |
|                                                                   | Number of women provided with BDS and credit              | 850        | 0              | 1,500       | 1,500 | 1,500 | 1,500 |
| Potential and existing entrepreneurs trained                      | No. of individuals trained on boutique tie and dye making | 20         |                | 75          | 80    | 85    | 85    |
|                                                                   | No. of individuals trained on soup making                 | 20         |                | 40          | 45    | 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 consist 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 |         |         |         |
|----------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------|----------------------|------------|----------------|-------------|---------|---------|---------|
|                                                                                                                                                    |                           |                      | 2021       | 2022 as at Aug | 2023        | 2024    | 2025    | 2026    |
| Implement Government Flagship programs in the District<br><br>(Planting for Food and Jobs -PFJ & Planting for Export and Rural development - PERD) | No. of beneficiaries PFJ  |                      | 515        | 0              | 1,000       | 1,000   | 1,000   | 1,000   |
|                                                                                                                                                    | Coc o-nut                 | seedlings            | 6,820      | 3,000          | 5,000       | 5,000   | 5,000   | 5,000   |
|                                                                                                                                                    |                           | No. of beneficiaries | 140        | 35             | 200         | 200     | 200     | 200     |
|                                                                                                                                                    | Oil Palm                  | seedlings            | 70,000     | 90,000         | 105,000     | 105,000 | 105,000 | 105,000 |
|                                                                                                                                                    |                           | No. of beneficiaries | 375        | 541            | 500         | 500     | 500     | 500     |
| 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  |
| Capacity on extension delivery of FBOs build                                                                                                       | No. of FBOs               |                      | 10         | 30             | 35          | 35      | 35      | 35      |

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                                                                                                            | Standardized Projects                                            |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|
| Extension Services<br><input type="checkbox"/> Training of farmers on improved technology<br><input type="checkbox"/> Vet services<br><input type="checkbox"/> Field visit                                                         | Renovation of office accommodation for department of Agriculture |
| Surveillance and management of diseases and pests<br><input type="checkbox"/> Advisory services<br><input type="checkbox"/> Monitoring pest and diseases<br><input type="checkbox"/> Chemicals                                     |                                                                  |
| Agricultural research and demonstration farms<br><input type="checkbox"/> Demonstration farms                                                                                                                                      |                                                                  |
| Production and acquisition of improved agricultural input<br><input type="checkbox"/> Improve seeds and breeds<br><input type="checkbox"/> Fertilisers<br><input type="checkbox"/> Agro chemicals<br><input type="checkbox"/> Feed |                                                                  |

## 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

The programme will deliver the following major services:

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

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 mobilisation 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 sensitisations; 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 Indicator s            | Past Years   |                | Projections  |              |              |              |
|--------------------------------------------|-------------------------------|--------------|----------------|--------------|--------------|--------------|--------------|
|                                            |                               | 2021         | 2022 as at Aug | 2023         | 2024         | 2025         | 2026         |
| Emergency Response to Disaster Scenes      | Period of action              | Within 36hrs | -              | Within 48hrs | Within 48hrs | Within 48hrs | Within 48hrs |
| Support to disaster affected individuals   | No. of Individual s supported | 0            |                | 100          | 100          | 100          | 100          |
| Training for Disaster volunteers organized | No. of volunteers trained     | 0            |                | 100          | 100          | 100          | 100          |

|                                            |                            |   |   |    |    |    |    |
|--------------------------------------------|----------------------------|---|---|----|----|----|----|
| Campaigns on disaster prevention organised | No. of campaigns organised | 2 | 0 | 16 | 18 | 20 | 20 |
|--------------------------------------------|----------------------------|---|---|----|----|----|----|

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

| Standardized Operations                                                                                                                                                                                                                                                                                                                             | Standardized Projects |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| Disaster management<br><input type="checkbox"/> Provision of relief items<br><input type="checkbox"/> Clean up exercises<br><input type="checkbox"/> Disaster education<br><input type="checkbox"/> Tree planting<br><input type="checkbox"/> Training<br><input type="checkbox"/> Logistics<br><input type="checkbox"/> Disaster preparedness plan |                       |

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

| MMDA: FANTEAKWA SOUTH DISTRICT ASSEMBLY |                                                                      |                                                                                      |                         |                      |                                                                                        |
|-----------------------------------------|----------------------------------------------------------------------|--------------------------------------------------------------------------------------|-------------------------|----------------------|----------------------------------------------------------------------------------------|
| #                                       | 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                                       | Abodobi Yayaso CHPS Centre                                           | Construction of 1 no new CHPS Centre at Abodobi Yayaso                               | DACF                    | 500,000              | Feasibility Studies                                                                    |
| 2                                       | Bosuso Area Council Office                                           | Construction of Area Council Office at Bosuso                                        | DACF                    | 250,000              | Feasibility Studies                                                                    |
| 3                                       | Office accommodation for department of Agriculture                   | Renovation of office accommodation for department of Agriculture                     | DACF                    | 200,000              | Feasibility Studies                                                                    |
| 4                                       | 1 No. 6 seater WC toilet and urinal facilities at Osino Presby Basic | Construction of 1 No. 6 seater WC toilet and urinal facilities at Osino Presby Basic | IGF                     | 201,000              | Feasibility Studies                                                                    |
| 5                                       | Police Post at Dwenase                                               | Construction of a Police Post at Dwenase                                             | DACF-RFG                | 395,000              | Feasibility Studies                                                                    |
| 6                                       | 5 no Mechanise Boreholes in the District                             | Construction of 5 no Boreholes in the District                                       | DACF-RFG                | 170,000              | Feasibility Studies                                                                    |
| 7                                       | Ehiamenkyene Market                                                  | Construction of floor pavement with drains and kerbs at Ehiamenkyene Market          | DACF-RFG                | 595,000              | Feasibility Studies                                                                    |
|                                         |                                                                      |                                                                                      |                         |                      |                                                                                        |

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

| MMDA:            |      |         |          |                   |                          |                   |                           |                |                |                |                |
|------------------|------|---------|----------|-------------------|--------------------------|-------------------|---------------------------|----------------|----------------|----------------|----------------|
| Funding Source:  |      |         |          |                   |                          |                   |                           |                |                |                |                |
| Approved Budget: |      |         |          |                   |                          |                   |                           |                |                |                |                |
| #                | Code | Project | Contract | %<br>Work<br>Done | Total<br>Contract<br>Sum | Actual<br>Payment | Outstanding<br>Commitment | 2023<br>Budget | 2024<br>Budget | 2025<br>Budget | 2026<br>Budget |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |

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

| MMDA:            |      |         |          |                   |                          |                   |                           |                |                |                |                |
|------------------|------|---------|----------|-------------------|--------------------------|-------------------|---------------------------|----------------|----------------|----------------|----------------|
| Funding Source:  |      |         |          |                   |                          |                   |                           |                |                |                |                |
| Approved Budget: |      |         |          |                   |                          |                   |                           |                |                |                |                |
| #                | Code | Project | Contract | %<br>Work<br>Done | Total<br>Contract<br>Sum | Actual<br>Payment | Outstanding<br>Commitment | 2023<br>Budget | 2024<br>Budget | 2025<br>Budget | 2026<br>Budget |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |
|                  |      |         |          |                   |                          |                   |                           |                |                |                |                |