



REPUBLIC OF GHANA

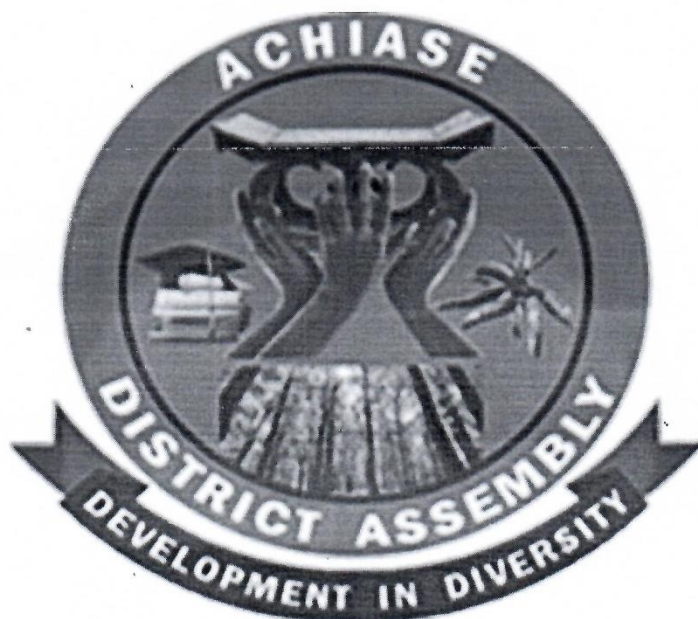
COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ACHIASE DISTRICT ASSEMBLY



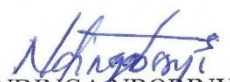
RESOLUTION ON THE APPROVAL OF THE 2022 COMPOSITE BUDGET.

At the 2nd ordinary Meeting of the 2nd Assembly of Achiase District Assembly held on the 2nd day of September 2021, by a resolution approved the 2022 District Composite Budget for implementation.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢1,103,369.09	GH¢1,765,175.66	GH¢4,365,081.27

Total Budget GH¢7,233,653.00


HON. BAFOUR AMANKRAH BAMFO III
(PRESIDING MEMBER)


NDINGA NBORINYI
(CO-ORDINATING DIRECTOR)



HON. RICHMOND AMPONSAH
(DISTRICT CHIEF EXECUTIVE)

Table of Contents

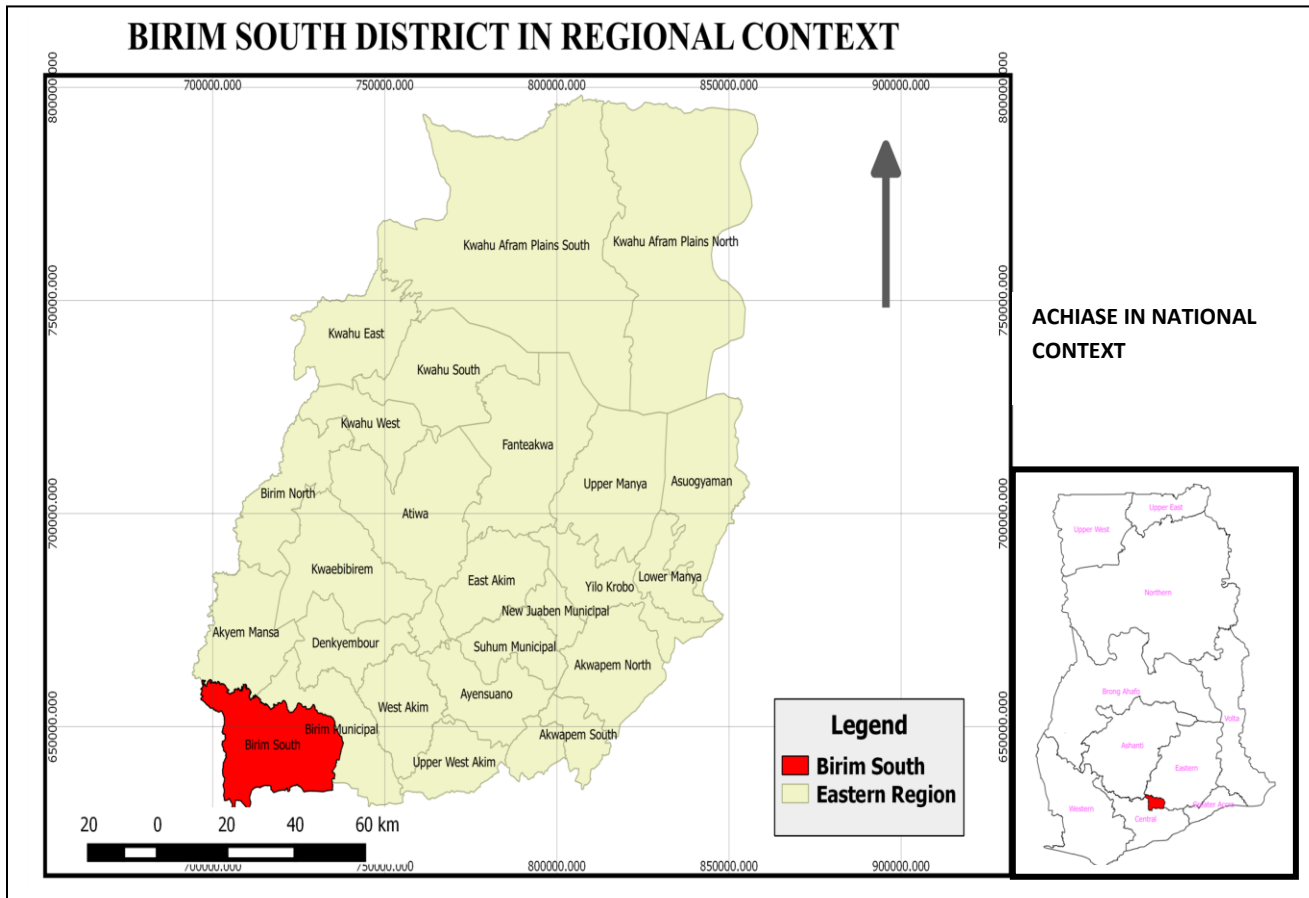
PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District.....	4
Population Structure	4
Vision.....	5
Mission	5
Goals.....	5
Core Functions	5
District Economy	6
Key Issues/Challenges	11
Key Achievements in 2021	12
Revenue and Expenditure Performance	14
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives.....	21
Policy Outcome Indicators and Targets	23
Revenue Mobilization Strategies	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	26
PROGRAMME 2: SOCIAL SERVICES DELIVERY	42
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	58
PROGRAMME 4: ECONOMIC DEVELOPMENT	Error! Bookmark not defined.
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION.....	77

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

1. ESTABLISHMENT OF THE DISTRICT

The Achiase District was created in 2018 by L.I 2370 from the Birim South District as part of the government’s decentralization programme. Akim Achiase is the District capital. The District covers an estimated land area of 443sqkm. It shares boundaries with Birim Central in the North-East, Birim South (West) and Asikuma Odoben-Brakwa and Agona to the South.



POPULATION STRUCTURE

Population Distribution and Demography

The 2021 projected population of the district is 92,646, and it is expected to increase to 94,569 in 2022 at a growth rate of 2.1% (projected from 2010 Population -73,537). Females constitute 50.4% while males constitute 49.6%. Children under 15 years constitute 40.1% of the District’s population

Source: Ghana Statistical Service, 2021 population and Housing Census

Vision

A people centered local government institution championing development, peace and prosperity.

Mission

The Achiase District Assembly exists to provide conducive socio-political and economic conditions for the actualization of dreams and aspirations through provision of timely and appropriate policies and services to all.

Goals

In the quest towards our strategic vision and achievement of our mission, we shall always be guided by our shared values which are;

1. Transparency and Accountability
2. Client Oriented
3. Creativity and Innovation
4. Diligence and Discipline
5. Equity and Integrity
6. Timeline1

Core Functions

The core functions of the District Assembly as captured in Section 12 of the Local Governance Act,2016 (Act 936) are outlined below:

1. Be responsible for the overall development of the District and ensures the preparation and submission of development plans and budget to the relevant Central Government Agency/Ministry through the Regional Co-ordinating Council (RCC).
2. Formulate and executive plans, programmes and strategies for the effective mobilization of the resources necessary of the overall development of the District.

3. Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
4. Initiate programmes for the development of basic infrastructure and provide District works and services in the District.
5. Be responsible for the development, improvement and management of human settlements and environment in the District.
6. Co-operate with the appropriate national and local security agencies and be responsible for the maintenance of security and public safety in the District.
7. Ensure ready access to courts and public tribunals in the District, for the promotion of justice.
8. Guide, encourage and support sub-District local government bodies, public agencies and local communities to perform their roles, in the execution of approved development plans.
9. Monitor the execution of projects under approved development plans and assesses and evaluates their impact on the people's development, the District and National economy.

District Economy

6.1. District Financial Management

The fiscal management of the district comprises revenue mobilization and expenditure administration/transactions. This mainly depend generally on the revenue generated either local or external sources for the district development. The current decentralization process calls on District Assemblies to be responsible for their financial management. This however, has challenged the district to generate much of its revenue within the district. The district has three major sources of funds: Internally Generated Funds (IGF), Inter-governmental Fiscal Transfers, and other Financial Arrangements. Major challenges in local IGF collection

- Unwillingness on the part of the people to pay.
- Poor reporting and accounting system was also identified as another reason.
- The Assembly lacks the machinery to ensure proper accounting from revenue collectors.
- The high illiteracy level of the revenue collectors also came to the fore as another factor accounting for the low IGF in the District. It was revealed that some of the revenue collectors could not even write properly on the revenue tickets.
- Lack of reliable revenue database
- Finally, it was identified that the relatively low level of economic activities in the District serves as a barrier to any effort aimed at increasing revenue mobilization in the District.
- Lack of vibrant market and lorry park

The low IGF implies that the District is over dependent on external sources for the financing of most its development projects.

A. AGRICULTURE

Major activities in Agricultural sector are crop farming and livestock production employing about 70% of the active working population. Four types of agricultural activities were defined namely crop farming, tree growing, livestock rearing and fish farming. The highest proportion of farming households are engaged in crop farming (98.1%), while the least proportion of households are into fish farming (0.1%). More than 9 in 10 rural households are engaged in crop farming (98.4%) compared to a slightly lower proportion of urban households (97.7%).

B. MARKET CENTRES

Commerce in the District is centered mainly on trading. The commercial activities are undertaken at the markets and serve as income generating avenues of the District Assembly. The district has 8 periodic markets that are evenly distributed in the district. Greater volumes of trade takes place at Achiase, Aprade, Bieni, Osrase and Akinkenso. In order to take full advantage of the ever increasing population of Achiase, the District Capital, the Assembly has collaborated with the MP to develop the existing market structure into a modern standard to make Achiase the commercial hub of the district. The Achiase Market complex construction is about to begin.

C. ROAD NETWORK

Transport facilities in the District include road and footpaths. Road transport is by far the most important mode of transport in the district. The total road Length in the District is 127.1km. This is as a result of a network of highways and feeder roads of the District. Roads linking the urban areas which constitute about 31.8% of the road network are bituminous surfaced while Earth surface covers 95.3km of the total road network.

The conditions of roads in the district are generally poor. Most of the feeder roads have deteriorated, with some even unmotorable. Surface accessibility is therefore poor especially in the rainy season. However, some of the feeder roads have been re-surfaced in recent times.

D. EDUCATION

The educational institutions are concentrated in the urban areas with Achiase in particular having most of the educational institution. Other urban communities such as Aprade, Akinkenso and Anhinam also have a number of educational facilities up to the Senior High School level. In contrast, the rural areas have up to a maximum level of Junior High Schools while most communities have no schools at all. There are a number of private basic schools in the District which have contributed to increasing access to education with high academic standards even though these are located mainly in the urban communities such as Achiase, Aprade and Akinkenso.

D. HEALTH

The Birim South District Health Directorate oversees the provision of healthcare in the Achiase District. The primary mandate of the directorate is to ensure that the people living in the district are healthy by providing quality healthcare services to all people living everywhere in district. This is a priority achieved through a continuous access to health service from community level to the district level. Health delivery in the district include disease control activities such as EPI, Disease Surveillance, TB control, Malaria control and HIV control. Other services provided are Family planning, antenatal care and child immunization. The directorate also provided support services such as Health Information and Human resource.

F. WATER SECURITY, SANITATION AND WASTE MANAGEMENT

F.1. WATER SECURITY

The availability of potable water is very vital for the socioeconomic development of every society. There are about 9 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. The potable sources include: In house tap, in yard tap, in yard well (covered), public well (covered), borehole and public taps whereas the non-potable sources include: in yard well (not covered), surface water (river/streams), and public well (not covered). Major sources of water supply in district include pipe borne water, boreholes, wells, streams and rivers. Pipe borne water is concentrated in urban areas such as Akim Achiase the District Capital. Aperedade operates small town water system which provides water to more than 80 percent of the households in Aperedade. Boreholes, wells, and streams or rivers are dominant in the rural areas.

Boreholes and wells are also available in the urban areas as supplement due to inadequate and unreliable pipe borne water supply from the Ghana Water Company. 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 aggravated by the high rate of expansion in the district capital and other urban centres. There is therefore the need to extend pipe borne water to growing communities with population above the threshold of borehole facilities.

A typical example is Akim Achiase which is under Ghana Water Company but hardly enjoys the facility.

Table 1: Type of Water Facility by Area Councils

TYPE OF FACILITY	ACHIASE	APERADE	TOTAL
HDW	7	1	8
Borehole With Pumps	29	37	66
Mechanized Boreholes	8	4	12

Solar	4	3	7
Total	48	45	93

Source: ADA DWST, 2019

- 3.2. Sanitation and Waste Management

There are a total of 13 community toilets in the District. This is distributed between 12 septic tank latrines and Water Closet (1).

- 3.3 Solid Waste Management

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 Achiase and Aperade. District Assembly uses four (4) refuse containers for the communal container. The District Environmental Health unit in collaboration with Zoomlion regularly administered refuse collection for onward disposal from markets, lorry parks and other public centres.

The District has two (2) land fill sites, one in Achiase and the other in Aperade. In an attempt to improve the general waste management, notwithstanding this development, most of the refuse dumps have developed into severe eye-sore monuments partly due to the act of crude dumping. Frequent breakdowns of the already ill-provided wheel barrow as well as lack of cesspit emptier are compounding the problem.

G. ELECTRICITY

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 Achiase. The two fuel filling stations are located in Achiase.

H. TOURISM DEVELOPMENT

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 Achiase 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.

I. INDUSTRY

Local Economic Development (LED)

The purpose of Local Economic development is to build up the economic capacity of the district to improve its economic future and quality of life for all. It is a process that ensures that public, private and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation (World Bank Urban Development Unit, 2004:4)

The Achiase District engages in several local economic activities. Apart from farming which is mostly carried on in its rural areas, there are other several micro and a few medium scale activities which also go on in the district notably the capital, Akyem Achiase and Aperade. Carpentry, fitting, mason, automobile/electronic repairs, restaurants/chop bars, painting, cobblers are some of the micro scale activities engaged in by people in the district. Other few medium scale enterprises include the Ayipa Wood processing Company, the Nyankomase cassava processing factory, Mineral/Pure water producing companies among and a lot more.

Key Issues/Challenges

1. Inadequate Health and Educational infrastructure
2. Low sanitation coverage
3. Low potable water coverage
4. Poor market infrastructure
5. Poor road and drainage infrastructure
6. High incidence of post-harvest losses
7. Uncontrolled spatial development and Environmental degradation

8. Chieftaincy disputes in many parts of the District

Key Achievements in 2021



- Rice and maize seeds distributed to 183 farmers
- 17,750 rubber stumps distributed to 80 farmers
- 2500 Taro suckers distributed to 50 farmers
- 50 piglets distributed to 10 farmers



- Completed 12-unit lockable stores at Aperade
- 65% completed 10-unit lockable stores at Akenkenu



- 2 rooms to house the milling machines has been completed at Achiasé.
- 1 corn and 1 flour milling machines have been installed at Achiasé
- 9 rice reapers received and distributed to 2 rice producers
- Mock exams organized for JHS3 students in the District.
- Construction of 3unit classroom block at finishing stage at Achiasé junction



- The District procured and distributed the following items:
- 320 veronica bucket stands
 - 100 liters and 50boxes (750 ml) hand sanitizers
 - 17 thermometer guns
 - Liquid soaps and tissues
 - 10,000 nose masks
 - 50 dust bins

Revenue and Expenditure Performance

The table below gives details accounts of Revenue and Expenditure performance for the District as at July 2021.

Table 1:
REVENUE PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf as at July
Property Rate	69,942.60	49,520.00	80,100.00	82,683.90	73,000.00	79,000.50	34.68
Basic Rate	640.50	-	1,500.00	-	1,000.00	403.00	0.18
Fees	122,400.00	88,562.50	146,300.00	146,008.50	151,080.00	107,527.30	47.20

Fines	2,179.56	3,069.00	1,600.00	1,086.00	5,040.00	2,630.00	1.15
Licenses	58,246.32	27,808.50	60,800.00	61,040.00	83,830.00	32,133.70	14.11
Land	70,000.00	43,520.00	2,000.00	1,500.00	5,000.00	575.00	0.25
Rent	6,516.77	150.00	7,800.00	7,579.00	16,000.00	5,526.90	2.43
TOTAL	329,925.75	212,630.00	300,100.00	299,897.40	334,950.00	227,796.40	100.00

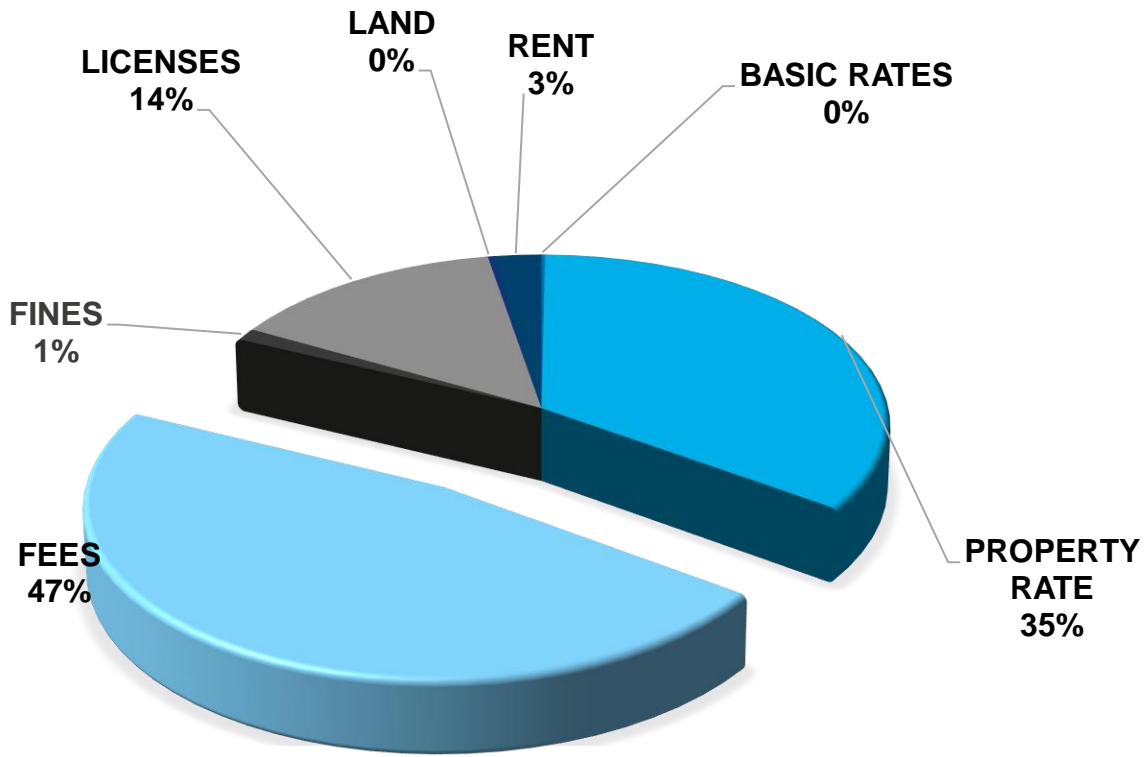
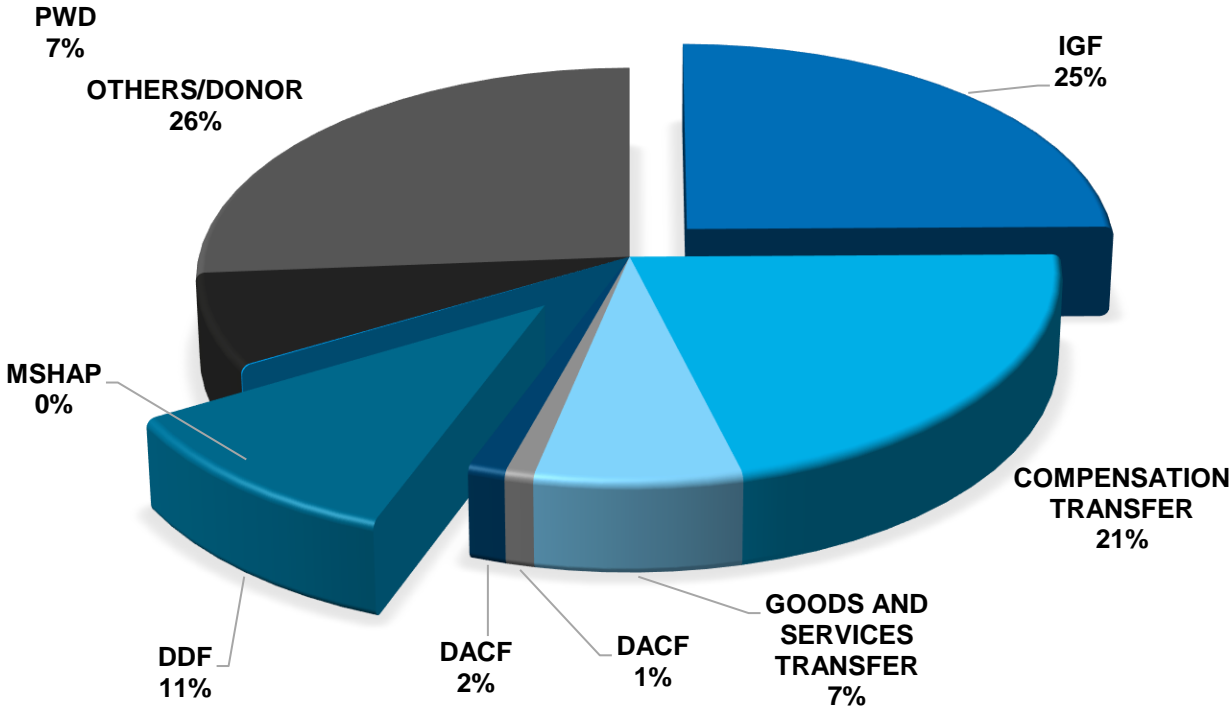


Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	%
IGF	329,925.75	212,610.00	300,100.00	299,627.40	334,950.00	227,796.40	68.01
Compensation Transfer	1,085,900.25	44,594.20	296,209.01	97,999.98	750,000.00	437,500.00	58.33
Goods and Services Transfer	84,995.93	-	40,443.86	20,000.00	50,615.00	10,000.00	19.76
Assets Transfer							
DACF	3,267,975.44	1,291,690.72	4,667,451.51	2,740,767.82	4,667,146.05	155,555.15	3.33
DACF-RFG	669,143.63	623,080.73	437,482.19	360,006.10	726,000.00	215,841.30	29.73
MAG	410,684.25	-	120,000.00	102,581.09	44,225.08	31,815.27	71.94
Total	5,848,625.25	2,171,957.65	5,861,686.57	3,620,982.39	6,572,936.13	1,078,508.12	16.41

Footnote DACF includes PWD, MSHAP and MP

REVENUE PERFORMANCE- ALL REVENUE SOURCES



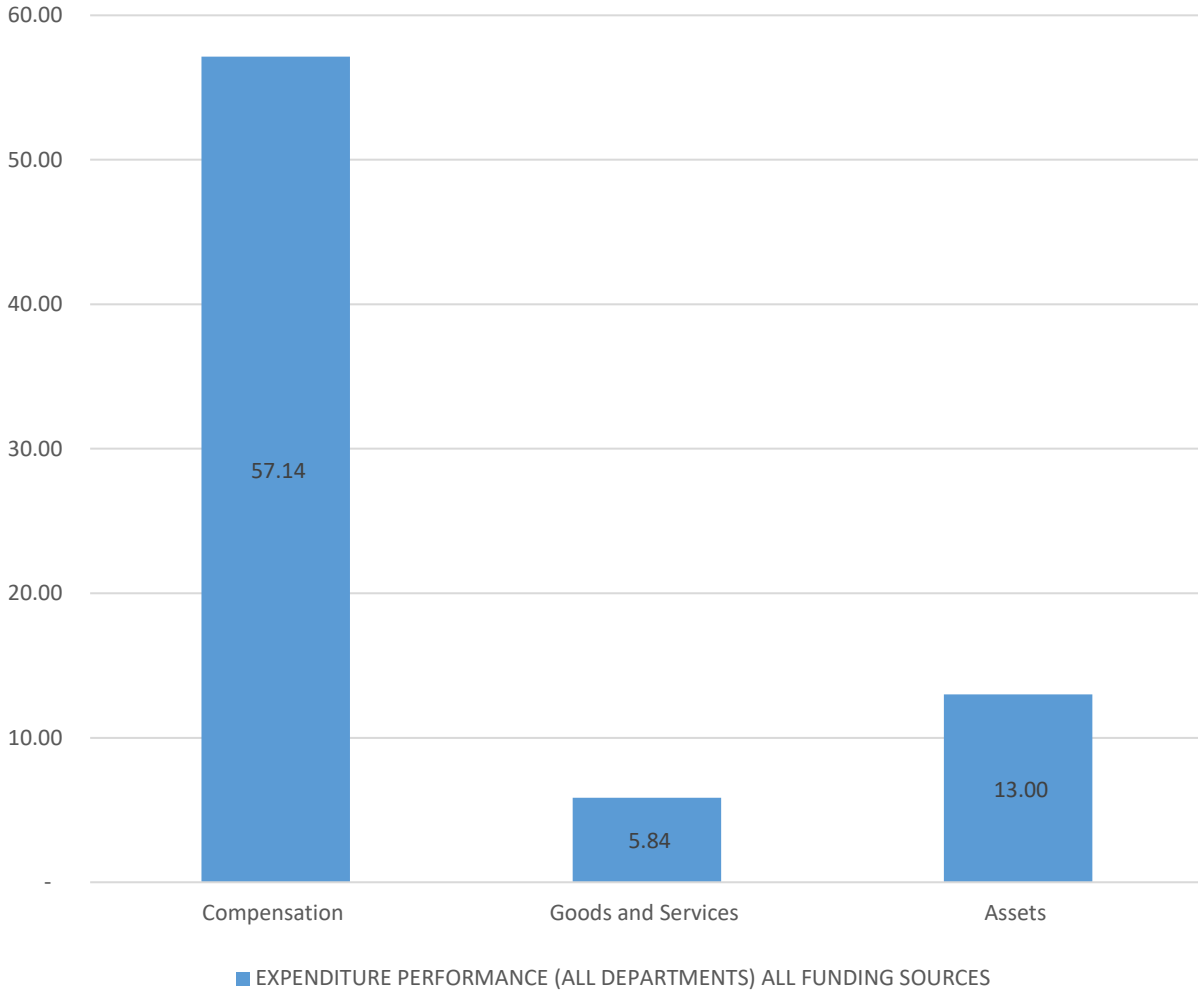
Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	%
Compensation	1,130,150.05	725,750.08	376,709.01	176,799.29	812,500.00	464,228.76	57.14
Goods and Services	1,889,889.98	621,371.90	1,967,592.79	722,091.55	1,880,218.06	109,840.00	5.84
Assets	2,828,585.22	824,835.67	3,517,384.77	2,722,091.55	3,880,218.07	504,439.36	13.00
Total	5,848,625.25	2,171,957.65	5,861,686.57	3,620,982.39	6,572,936.13	1,078,508.12	16.41

EXPENDITURE PERFORMANCE ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES



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

FOCUS AREA	ADOPTED POLICY OBJECTIVES	BUDGET
Local Government and Decentralization	Strengthen Fiscal decentralization	1,085,469.51
Local Government and Decentralization	Deepen political and administrative decentralization	687,347.14
Civil Society, and Civic Engagement	Improve participation of civil society in national development	555,714.25
Agriculture and Rural Development	Improve post-harvest management	899,347.13

Private Sector Development	Enhance Domestic Trade	921,000.00
Protected Areas	Protect existing forest reserves	382,235.34
Transport Infrastructure: Road , Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	1,10,333.93
Disaster Management	Promote proactive planning for disaster prevention and mitigation	695,762.29
Human Settlement and Housing	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	559,704.23

Water and Environmental Sanitation	Improve access to improved and reliable environmental sanitation services	585,235.84
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	523,000.70
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	991,712.69
Education And Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,040,696.12
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	535,232.34
TOTAL		7,233,653.02

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Enhanced capacity to mitigate and adapt to Climate Change and Disaster	Number of public education and sensitization on disaster preparedness	3	3	4	3	4	2	4	4	4	4
Access to extension services increased	Number of field/home visits conducted	1736	1656	2200	1858	2200	1489	250	250	250	250
Improved access to health care delivery	Number permanent CHP Compounds Constructed	3	3	2	2	2	1	2	2	1	1
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	5	4	6	4	6	4	6	6	8	8
Increased access to Basic Education	Net Enrolment ratio KG Primary JHS	78.5% 75% 70%	81 77 72	85% 80% 85%	85 85 80	89% 85% 80%	86 81 74	90 85 82	92 90 85	94 92 90	96 94 92

Effective sub-structures	Number of functional area councils	1	2	2	2	3	2	3	3	3	3
Increased internally Generated Fund	Amount of IGF collected	133,411.77	212,630.00	300,100.00	299,897.40	334,950.00	227,796.40	387,923.60	399,560.09	414,547.51	427,893.94
Orderly development of Human Settlement promoted	No. of building permits issued	20	16	30	22	35	16	40	50	65	70

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. • Activate Revenue support team of NABCO and National Service persons to assist in the collection of property rates • Valuation of properties of some selected towns • Enforce the collection of Basic rate through the Area and Town councils.
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Undertake regular development control exercise.

3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired. • Build a database on all businesses within the district.
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government property on the need to pay their rent fee. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6,REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Motivate staff who partake in revenue mobilization. • Reshaping of roads leading to major economically vibrant towns.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services
- To coordinate activities and operations of all Units and Departments

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Achiasse 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. Funding for this sub-programme are from IGF, DACF, DDF and GoG whereas the Town and Area Councils is funded mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with its projected estimate for future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Management Meetings Organized	Number of Meetings Held	4	2	4	4	4	4
General Assembly Meeting Organized	Number of Meetings Held	4	1	4	4	4	4
Sub-committee Meeting Organized	Number of Meetings Held	4	2	4	4	4	4
Executive Committee Organized	Number of Meetings Held	4	1	4	4	4	4
Town Hall Meetings Organized	Number of Town Hall Meetings Organized	2	2	2	4	4	4
Audit Report Implementation Committee (ARIC Meetings Organized)	Number of Meetings Held	4	1	4	4	4	4
Entity Tender Committee Meetings organized	Number of Meetings Held	4	1	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	4	1	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procure and Maintain Office Equipment	Provide support for community initiated projects in the District
Internal management and running of the organization.	
Internal Security Operations	Support for District Substructures
Official National Celebrations	
Organise regular Management meetings	
Organize Entity Tender/Audit Committee meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

SUB-PROGRAMME 1.2 Finance and Audit

1. 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
- Spear head revenue mobilisation District wide

2. 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 two units namely, the Accounts/Treasury, Revenue unit and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants of payment and plays critical role in the mobilization of internally generated revenue of the Assembly. On the other hand, the revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The Internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers before payments are effected. The unit also play key role in strengthening the internal control mechanisms of the Assembly.

The sub-programme ensures that accounts are reconciled and also provide accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is staffed by 4 Administrative officers, comprising 1 Senior Accountant, 1 Accountant, 2 Asst. Accountants and a 20 Revenue and Commission collectors. The sub-programme is funded by Internally Generated Revenue (IGF), GoG and DACF.

Budget Sub-Programme Standardized Operations and Projects

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

Revenue Collection and Management
Development and management of Database
Treasury and accounting activities
Internal audit operations
Regular monitoring and supervision of revenue mobilization activities.
Preparation of revenue improvement action plan
Keeping proper records of accounts

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is

- Coordinate overall human resources programmes of the district.

2. 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 District currently has 1 human resource officer. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF 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.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district and also the projected estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity of staff strengthened	Number of staff Trained	65	100	100	140	160	160
	Training Reports generated	2	10	12	14	16	18
Human Resource Unit report submitted	Number of Human Resource reports submitted to RCC	2	5	5	5	5	5
HRMIS Data Submitted	Frequency of HRMIS Data submitted		12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower Skills Development	
Personnel and Staff Management	
Human Resource planning	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

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

2. 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, District Planning Co-ordinating Unit (DPCU) meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU.

The sub-programme is proficiently managed by 3 officers comprising of 1 Budget Analyst, and 1 Planning Officer and 1 Asst. Budget Analyst. Funding for the planning and budgeting sub-programme is from IGF and DACF.

Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The main challenges in carrying out the sub-programme include: lack of vehicle to undertake effective M&E and inadequate knowledge on new planning and budgeting reforms by the decentralized departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district and also the projected estimate of future performance.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget Estimates for the sector submitted to MOFEP, RCC and Decentralized Departments	Number of Copies of Composite Budget Submitted	6	4	6	6	6	6
Composite Budget Report submitted	Number of Composite Budget Reports submitted	2	1	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Quarterly Monitoring Reports	4	1	4	4	4	4
Monitoring and evaluation at all levels of implementation conducted	Annual Progress Reports submitted to NDPC	1	1	1	1	1	1
Draft Medium Term Development Plan(2018-2021) prepared/submitted	Number of Draft Report Prepared and submitted	1	1	0	0	0	1
Annual Action Plans reviewed/prepared	Draft Annual Action Plans Prepared and adopted	1	1	1	1	1	1

DPCU Meetings Organized	Number of DPCU Meeting Held	4	1	4	4	4	4
Budget Committee Meeting Organized	Number of Budget Committee Meeting Organized	4	2	4	4	4	4
Public Hearing/Forum Organized	Number of public hearing organized	2	1	3	3	3	3
	Number of citizens who participated in Public Forum	80	2	150	180	250	280

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Organise stakeholder meetings
Preparation of Annual Action Plan and Composite Budget
Preparation of Fee Fixing resolution
Budget committee meetings
Organise DPCU meetings

Review AAP and Composite Budget

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district
- .To act as a council to management
- .To provide oversight responsibility on civil issues

2. Budget Sub-Programme Description

The sub-programme legislative oversight means a duty of a representative body to look diligently into every affair of the District Assembly and to talk much about what it sees. It is meant to be the eyes and the voice and to embody the will and wisdom of its electoral areas. The sub-programme seeks to review, monitor and supervise departments and agencies, including the making and implementation of policy and bylaws.

The sub-programme also approves the plans and budgets in every fiscal year and review the plans and budgets during mid-year review.

Legislative oversight involves keeping an eye on the activities of departments and agencies especially the executive branch on behalf of the people of the district. This process brings to the knowledge of the public what the executive branch is doing, and affords the people the opportunity to determine whether public servants are really serving their collective interest or not.

The sub-programme has 23 members, comprising of 17 elected Assembly Members, 4 Government Appointees, 1 Member of parliament and 1 District Chief Executive. The source of funds for the sub-programme are IGF and DACF. The entire people of Akim Achiase are the beneficiaries of the sub-programme

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district and also the projected estimate of future performance.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
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	6	12	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	
Procure stationery for Presiding Member office	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children
- To work towards increasing the number of enrolment district wide

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. This sub-programme seeks to promote the development of formal education at all sectors in the District. It collaborates with the District Assembly to facilitate the development of education in the District at all levels. It is responsible for promoting education in both public and private schools at the pre-tertiary level in the District. It also implements educational policies and regulations through the supervisory role it exercises over both public and private schools. The sub-programme also ensures efficient and effective quality teaching and learning in both private and public schools in the District. This sub-programme is delivered through Workshops and Conferences, Public Durbars, Teaching and learning at all levels, Organization of Sensitization programmes and Meetings. The Basic Education system comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities and privately own Facilities. In the District, there are 52 Kindergartens with a population of 1,430 pupils, 56 primary schools with population of 12,835, and 43 Junior High Schools with a population of 9,292. The major beneficiaries of this sub-programme are children between the ages of four (4) and eighteen (18). There are also 2 Senior High Schools in the District and these are Public high schools.

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

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
District Mock exam for final Year JHS students Organized	Number of Mock exam Organized	3	2	3	3	3	3
Sport and Culture programmes Organized	Number of Culture Programmes organized	1	1	1	1	1	1
	Number of Sport Programmes organized	4	2	4	4	4	4
District Teachers' award Organized	Number of awards organized	1	1	1	1	1	1
School in the District Monitored	Number of Schools Monitored	169	89	169	170	172	172
My First Day at School Carried out	Number of activities carried out	1	1	1	1	1	1

JHS Students Supported to attend STMIE Programme	Number of Students supported	25	25	25	30	30	30
SPAM activity organized for under performing schools	Number of School of involved	53	45	53	53	53	53
	Number of Circuits involved	6	6	6	6	6	6
	Number of District SPAM organized	1	1	1	1	1	1

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	Completion of 1 no. of 3 unit classroom block and Ancillary facilities at Duakon
Development of youth, sports and culture	Cladding of 6-unit pavilion at Akenkansu Methodist Primary
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Rehabilitation of 1 no. dilapidated classroom block at Akenkausu Islamic Primary
Provision of furniture for classroom and offices for basic schools in the District	
Official National Celebrations	

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme ; Health Delivery

Objective

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

2. Budget Sub-Programme Description

The sub-programme coordinates and manages strategic national health programs relating to maternal, neonatal and child health, communicable and non-communicable diseases, occupational health and safety and research. It includes implementation of specific policies and programs aimed at conducting operational research and other interventions. It involves surveillance and disease control systems for communicable diseases consistent with national, bilateral and international expectations. It also provides support, monitoring and evaluation of EPI programs and projects in collaboration with the District Health Directorate and other health program implementing agencies with a view of promoting program effectiveness and efficiency. The sub-programme also supports the procurement of drugs and vaccines and effective allocation of resource for efficient service delivery. It also seeks to eradicate or reduce HIV /AIDS, TB, Malaria, Polio, Oncho diseases in the District. Its focus will be on strengthen surveillance and epidemics preparedness with respect to cholera, meningitis, yellow fever and any emergent diseases. The sub-programme also delivers cost effective, efficient, and affordable and quality primary health services as close to the client as possible. It ensures efficient and effective systems for prevention, detection and case management of communicable and non-communicable diseases as well as management of health services. These are carried out by the district health administration, sub-district and CHPS compounds.

Some of the units under this sub-programme includes: Water and Sanitation Unit, Food and Hygiene Unit, Solid and Liquid Waste Unit and Public Health Education Unit. The sub-programme is supported through the District Assembly with the DACF, IGF and Other Central Government Funds. The Challenges of the Sub-programme includes the following: Inadequate staff strength; Lack of means of Transportation to Communities within the District; Lack of Office Accommodation for staff at the Sub-District Level.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
National Immunization Programme carried out in the District	Number of Immunization Programmes carried out	2	1	2	2	2	2
	Proportion of eligible children and pregnant women in the district immunized	85%	65%	90%	95%	98%	99%
	Number of Children Immunized	25,000	25,000	41,000	45,000	50,000	52,000
HIV/AIDS/Malaria/TB Programmes Organized	Proportion of all suspected TB cases reported early	55%	45%	60%	65%	70%	75%
	Number of Public Durbar on HIV/AIDS Organized	2	1	6	6	8	10

	MAC Meetings Held	4	2	4	4	4	4
	Malaria cases Reduced	4,923	34,76	4,878	2,439	1,200	800
	NGOs/CBOs activities Monitored	4	4	4	4	4	4
Food Screening Exercise Conducted	Number of Food Vendors Screened	4,000	5,000	4,000	5,000	5,000	5,000
Sanitary equipment Procured	Hand Gloves	30	35	30	35	40	40
	Wheel barrow	5	10	5	10	8	6
	Detergent	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons	30 gallons
	Blooms	50	55	50	55	70	70
	Rakes	20	25	20	25	30	30
	Wellington Boot	15	20	15	20	25	25
	Other	8	10	8	10	12	12
Public Education on Communal Sanitation Organized	Number of Communities covered	10	15	10	15	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health services	Rehabilitation of Health Centres
District response initiative (DRI) on HIV/AIDS and Malaria	Support National Vaccination Exercise in the District
Environmental sanitation Management	Completion of 3 no. CHPS Compound and mechanised borehole at Beini and Teshieman
Solid waste management	Rehabilitation of existing toilet facilities in the District
Liquid waste management	

Public Health services

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to perform the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. It also supervises standards and early childhood development centres, operates vocational training schools for children in conflict with the law as well as persons with disabilities, shelter for the lost and abused children and destitute.

The Units under this sub-programme include: Social Welfare and Community Development. Children, Vulnerable, Aged, and People with Disabilities, Communities and Citizens within the District as whole are the main beneficiaries of this sub-programme. Funding will be sourced from Government of Ghana and the support from the District Assembly Common Fund. The activities of this sub-programme will be implemented by staff from both Units.

1. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Women empowerment programmes carried out	Number of Groups sensitized	10	5	10	15	20	25
	Number of Groups monitored	10	5	10	15	20	25
	Number of Groups trained	10	0	10	15	20	25
Extension service carried out	Number of government agencies or department supported	5	3	5	5	7	8
LEAP Activities monitored	Number of LEAP Household monitored	100	0	100	100	100	100
Child right promotion and protection programmes carried out	Number of child maintenance and paternity cases handled	20	15	20	25	30	30
	Number of ECDCs monitored	15	9	15	15	15	15
Registration carried out	Number of CBOs/NGOs registered	5	0	5	5	8	8
	Number of PWDs registered	200	118	200	200	200	300
Adult education classes/mass meetings carried out	Number of mass meeting/adult education	15	10	15	20	25	30

	classes conducted						
Sensitization programme carried out	Number of youth educated and sensitized on importance of acquiring technical and vocational skills	20	5	20	30	30	35

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	Acquisition of Immovable and Movable Assets
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	
Combating domestic violence and human trafficking	
Gender Related Activities	
Internal Management of the Organization	
Training of groups on business development, group dynamics and book keeping.	
Facilitate adult education groups; Domestic violence (teenage marriage, child trafficking, child migration, child labour)	

Organize community durbars to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Support homes for the homeless abandoned, or orphaned children	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. 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.

2. Budget Sub-Programme Objective

To prepare plans for the District to prevent and mitigate disasters in its area of authority by organizing public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Description

The Disaster Prevention and Management sub-programme seeks to prepare plans for the District to prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district the projected estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators		Past Years		Projections			
			2020	2021 as at July	2022	2023	2024	2025
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses	50	20	50	50	50	50
		Cements	100	70	100	100	120	130
		Rice	50	30	40	50	50	55
		Blankets	35	25	30	35	35	40
	Type of Disasters that occurred in the District	Cooking Oil	40	24	30	40	45	45
		Mosquito Net	30	20	25	30	35	35
		Rain storm	8	13	10	8	5	5
		Flooding	5	8	6	5	5	4
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out		25	15	20	25	30	35
Green evolution programme organized	Number of Trees Planted		3000	0	3000	3000	3000	

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster management	
Green Economy Activities	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.

2. 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.

. The programme will be funded with IGF, DACF and DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

2.1 Physical and Spatial Planning

1. 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.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Structure Layout prepared	Preparation of local (layout) plans completed	38	22	42	53	64	74
	Number of layout digitized	0	0	2	3	3	3

Development and building permits Jacket Issued	No. of Development and building permits Jacket issued	45	25	55	60	65	65
Street Naming and Property Addressing System Carried Out	Number of Towns with Signage with name erected	17	15	15	25	35	30
	Number Property addressed	70	35	122	132	142	152
Statutory Planning Committee Meeting Organized	Number of Meetings Held	4	0	3	4	4	4
Development Sites Inspected and monitored	Number of Site Inspection and Monitoring carried out	4	2	12	12	12	12
Public Education/Sensitization Programmes Carried out	Number of public education carried out	2	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	Continue Street Naming and Property Addressing Exercise
Information, Education and Communication	
Organize Quarterly Statutory Planning	
Management and Monitoring Policies, Programmes and Projects	
Internal Management of the Organization	

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

2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

2. 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 Works Unit of the Assembly. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly. Funding for this sub-programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in releases 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.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Water and Sanitation Facilities Monitored and Evaluated	Monitoring Reports	4	1	4	4	4	4
WATSAN Committees Formed and Trained	Number of WATSAN Committees Formed and Trained	13	8	15	15	15	15

Projects Designed	Number of Projects Designed	8	3	6	8	10	10
Operation and Maintenance Plan Prepared	Operation and Maintenance Plan Prepared by	30 th September		30 th September	30 th September	30 th September	30 th September
Development Projects Monitored and Supervised	Frequency of Projects Monitoring	4	2	4	4	4	4
	Frequency of Development Projects Supervision	8	6	12	12	12	12
Selected Road Rehabilitated	Length of road rehabilitated	35km		50km	60km	70km	70km
Building Permit approved	Number of Permit approved	120	75	150	160	170	170

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Tendering activities	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Water System, Roads, Feeder Roads and Street Lights in the District)
Management and Monitoring Policies, Programmes and Projects /WATSAN Activities	Construction of Water Supply Systems in the District
Internal Management of the Organization	Construction of Bridges Drain and Reshaping of Feeder Roads in the District
	Reconstruction of Market Stall/store at Aperade

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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

2. Budget Programme Description

The economic development programme aims at providing 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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. 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 Programme Description

The Economic Development programme seeks to improve the development of Trade, Tourism, Industry and Agriculture in the Achiase District Assembly.

2. Budget Sub-Programme Description

To improve entrepreneurial skills and facilitate access to credit and markets for small scale and to improve efficiency and Competitiveness of MSMEs and to promote MSMEs sector associations

This Trade, Tourism and Industrial development sub-programme seeks create enabling environment for the development of small scale enterprises. Promote the registration of small scale enterprise association (Co-operative Societies). Provide employable skills to unemployed youth and school drop-out. Provide training advisory and counseling services to MSMEs. Provide information on small scale enterprise development to stakeholders and facilitate MSMEs access to business development programs. It also facilitates MSMEs access to institutional credits. Commercial activities in the District are mainly centered on trading which involves wholesalers and retailers in primary commodities. These activities are undertaken mostly at the markets and lorry parks serving as income generating avenue for the Assembly. These markets are trading outlets for agricultural produce and inputs.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for district along with the projected estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
SMEs promoted	Number of SMEs promoted	3	3	10	10	12	15
Tourism sites in the District Identified	Number of Tourism Identified	1	2	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Construction of 1 no. 20 market stores with toilet and urinal at Beini
Trade Development and Promotion	Maintenance of Existing Markets in the District
Development and promotion of Tourism potentials	Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
Development and management of tourist sites	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Services sub-programme of the district seeks to achieve the promotion of sustainable agriculture, and the accelerated modernization of the agricultural sector in the district. It undertakes the implementation of agricultural development in the district in accordance with the objectives of the Ghana Shared Growth Development Agenda II. To promote and provide efficient technical services, technologies and measures that will diversify Food and Agricultural production for domestic and export markets in an environmentally sustainable manner. Monitor the performance of all Agricultural Developments in the District and their impact. Prepare and submit regularly, monthly, quarterly and annual reports to the Regional Director of Food and Agriculture and the District Coordinating Director on the performance of agriculture in the District when requested and special situation reports and also to undertake any other duties that may be assigned. Manage and coordinate the day- to- day activities of the District Agricultural Development Unit (DADU) including the analysis of participation and adoption rates of appropriate technologies of farmers. The main source of funding for farming activities is the farmer's own savings.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance for the district along with the projected estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2025
		2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Capacity Building Organized	Number of Fish Farmers Trained in effective Fish Farming Technologies in the District	18	12	25	25	25	25
	Number of Farmers Trained in Poultry and livestock farming on good housing, feeding regime and sanitation, and Crop Production	74	45	90	100	120	100
	Number of Technical staff Trained on Post-Harvest Technologies in Vegetables and Cereals	9	9	9	9	9	9
	Number of Farmers Trained on Post-Harvest Technologies in Vegetables and Cereals	215	120	150	400	400	400
	Number of unit heads trained in Crops, Extension, Animal Health & Production, M & E, Post - Harvest	5	3	5	5	5	5

	Number of District Technical Staff and Administrative staff Trained	18	7	19	19	19	19
	Number of FBOs trained in Modern Farming Technologies	12	8	15	15	15	15
	Number of AEAs and DDOs Trained	8	1	10	10	10	10
Sensitization of communities on early warning signals through Radio broadcasts and fora carried out	Number of Communities Sensitized	42	0	50	50	50	50
	Number of Radio Programmes organized	8	0	10	10	10	10
	Number of Fora organized	35	0	50	50	50	50
Yield Plots Established for the determination of production output	Number of Yield Plot Established for the determination of Production Output	20	15	24	24	24	24
Improve Technologies Adopted	Number of Farmers who adopted the New Technologies	320	189	350	350	350	350

Technical Review meetings held	Number of Technical Review Meeting held	18	0	24	24	24	24
RELC planning session organized	Number of RELC Planning Sessions Organized	1	1	1	1	1	1
	Number of Participants involved	54	0	60	60	60	60
Field Demonstration on Fertilizer application on Maize and Vegetables, and Bud Multiplication Techniques Organized	Number of Field Demonstrations on Fertilizer application organized	7	0	8	8	8	8
	Number of Field Demonstrations on Bud Multiplication Technique organized	9	0	8	8	8	8
	Number of farmers involved in the Field Demonstration	180	0	280	280	280	280
Vaccination Programme organised	Number of Vaccination organized	2	1	2	2	2	2
District Farmers Day organized	Day of Celebration	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December	First Friday of December
	Number of categories farmers awarded	18	0	25	25	25	25
District carried out	Number of Homes visited	80	60	100	150	200	200
	Number of farmers visited	1896	2,892	4,000	4,000	4,000	4,000

Monitoring and Evaluation of Farming activities	Number of M&E Report produced	16	9	17	17	17	17
---	-------------------------------	----	---	----	----	----	----

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Acquisition of Immovable and Movable Assets
Official National Celebrations	
Internal Management of the Organization	
Surveillance and Management of Diseases and Pests	
Promotion and development of aquaculture	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs	
Support for Government's Flagship Programmes (PFJ, DCACT, PERD)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

3. 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.

4. Budget Sub-Programme Objective

To prepare plans for the District to prevent and mitigate disasters in its area of authority by organizing public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Budget Sub-Programme Description

The Disaster Prevention and Management sub-programme seeks to prepare plans for the District to prevent and mitigate disasters in its area of authority by maintaining a close liaison with the Regional Committee in drawing up its plans. Ensure that, there are appropriate and adequate facilities for the provision of relief, rehabilitation and reconstruction after any disaster. Perform in the District such functions of the Organization as the National Security Council or the National Co-ordinator may direct. Review District Disaster Management Plans for preventing and mitigating the consequences of disasters. Organize Public education and awareness creation through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs). Provide skills and inputs for Disaster Volunteer Groups for employment generation and poverty reduction.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this Sub-programme.

Main Outputs	Output Indicator		Past Years		Projections			Indicative Year 2025
			2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Disasters in the District prevented and mitigated	Number of Relief Items to be procured	Mattresses		20	50	50	50	50
		Cements		70	100	100	120	130
		Rice		30	40	50	50	55
		Blankets		25	30	35	35	40
		Cooking Oil		24	30	40	45	45
		Mosquito Net		20	25	30	35	35
	Type of Disasters that occurred in the District	Rain storm		13	10	8	5	5
		Flooding		8	6	5	5	4
Disaster Education/sensitization Carried out	Number of sensitization programmes carried out			15	20	25	30	35
Green evolution programme organized	Number of Trees Planted			0	2000	3000	3000	3000

5. **Budget Sub-Programme Operations and Projects**

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

Operations
Disaster management
Green Economy Activities

Projects

PART C: FINANCIAL INFORMATION

PROJECTS FOR 2022 AND CORRESPONDING COST AND JUSTIFICATION

Administration, Planning and Budget								
Programmes and Projects (Operations)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification
Information, Education and Communication	5,000.00		25,000.00				30,000.00	To strengthen service delivery capacity at District Substructure Level by December 2022
Internal management of the Organisation	29,000.00		54,999.91				83,999.91	To strengthen service delivery capacity at District Substructure Level by December 2022

Evaluate Landed Properties in 6months			40,000.00				40,000.00	To determine the true value of residential etc, properties in the District.by December 2022
Support Internal Security Operations in the District			150,000.00				150,000.00	To strengthen service delivery capacity at District Substructure Level by December 2022
Administrative and technical meetings	10,000.00		25,000.00				35,000.00	To strengthen service delivery capacity at District Substructure Level by December 2022
Provision and Maintainance of Office equipment and stationaries	5,000.00		25,000.00				30,000.00	To strengthen service delivery capacity at District Substructure Level by December 2022
Plan and budget preparation	5,000.00		35,000.00				40,000.00	Composite Budget, MTDP, AAP, plan reviews, public hearing, M&E, Budget Reviews, Budget Diss. Budget Hearings.
Official National Celebrations			35,000.00				35,000.00	Farmers day, independence day, May day, World AIDs day, disability day, environmental day, Republic day, festivals,

Monitoring and Evaluation of Programmes and Projects	5,000.00		20,000.00				25,000.00	Strengthen the Inspection of projects, site meetings, and Monitoring
Facilitate DCE engagement with 16 electoral area			10,000.00				10,000.00	To strengthen service delivery capacity at District Substructure Level by December 2022
Provide support for community initiated projects in the District	5,000.00		26,000.00				31,000.00	This fund is allocated for Self-Help Projects as initiated by the Community by Dec 2022
Organise training programmes for staff of the assembly	3,000.00						3,000.00	To strengthen service delivery capacity at District Substructure Level by December 2022
Support for District Substructures	2,000.00		15,416.42				17,416.42	To strengthen service delivery capacity at District Substructure Level by December 2022
Legislative enactment and oversight	8,000.00		15,000.00				23,000.00	These includes Assembly, Executive and sub-committee meetings, PRCC Meeting, enactment, gazzeting and enforcement of bye-laws,

Town hall meetings and Policy Affairs	6,000.00		15,000.00				21,000.00	These include: Town Hall/ Stakeholders meetings , Community fora, public hearings, DCE visits to the communities, Participatory monitoring and evaluation etc.
Dept. of HR related activities.Man power And Skills Development	5,000.00			45,000.00			50,000.00	This operation covers training and capacity building, staff welfare expenses (training materials, hiring of venue, consultancy), scholarship/bursary , examination fees, and professional fee
Dept. of Statitics related activities.Dev elopment and Management of database	15,000.00		15,000.00				30,000.00	Update of data base, valuation and revaluation of property, sex disaggregation data, spatial data, software by Dec 2022
RIAP Implementation	25,000.00		15,000.00				40,000.00	For the improvement of revenue mobilization by Finance Dept.

Oranise 4 SPAM	6,000.00		10,000.00				16,000.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2022
Examination in School Education (MOCK)	5,245.80		12,000.00				17,245.80	To improve the quality and efficiency in education delivery through institutional strengthening by December 2022
support STME	5,000.00		19,849.20				24,849.20	provision of teaching and learning materials, schools and teachers award scheme, educational support fund, my first day at school, STMIE, provision of school furniture, supply of books,
Oranise monthly inspection and moniotoring of	4,000.00		6,000.00				10,000.00	To improve the quality and efficiency in education delivery through institutional

school in the district.								strengthening by December 2022
Organise sports Festival for all School in the district including SHS and persons with disability	8,000.00		25,000.00				33,000.00	Participation in sports/culture and other youth programmes across the Zonal areas by Dec. 2022
WIP-School Building (Renovation) Salvation Army						88,008.00	88,008.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2022
(WIP) Renovation blocks at Anamase			115,830.00				115,830.00	To improve the quality and efficiency in education delivery through institutional strengthening by December 2022
Total	23,245.80		406,839.20			70,000.00	500,085.00	

Health Services Delivery

List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Do nor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-
Support National Vaccination Exercise in the District / Immunize 25000 children	12,000.00		20,000.00				32,000.00	To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2022
District response initiative (DRI) Malaria	5,000.00		28,631.75				28,631.75	This includes educational campaigns, servicing of meetings, logistics, ART, food supplements, fumigation, cleaning of drains by Dec 2022
Completion of 1No. CHPS Compound at Akuffo			350,000.00				350,000.00	To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2022
Construction of 1No. CHPS Compound at Takyi / 10 bed capacity maternity ward with wash room			300,000.00/ 300,000.00				600,000.00	To increase geographical access to basic health services in deprived areas through the provision of additional CHPS centers by December 2022

at Aperade Helf centre								
Environmental, Sanitation and Waste Management			100,000.00				100,000.00	To reduce Malaria and TB cases in the District by 50% through intensive public education prog. By Dec. 2022
Procure sanitary tools and disinfectants			15,000.00				15,000.00	To reduce Communicable Diseases in the District by 50% through intensive public education and Screening by Dec 2022
Organize Medical screening of food vendors	5,000.00		20,000.00				25,000.00	To reduce Communicable Diseases in the District by 50% through intensive public education and Screening by Dec 2022
Construction of 1no. 12 seater wc public Toilet wih mech. Borehole Facilities in the kokobeng			236,000.00				236,000.00	To reduce Communicable Diseases in the District by 50% through intensive public education and Screening by Dec 2022

Total	36,988.60	129,604.00	649,631.75	210,000.00			1,026,224.35	
--------------	------------------	-------------------	-------------------	-------------------	--	--	---------------------	--

SOCIAL DEVELOPMENT

List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-
Internal Management of the Organisation	5,000.00	13,392.00	50,000.00				68,392.00	To improve access to Social welfare and Com. Dev district wide by Dec. 2022
Information, Education and Communication			20,000.00				20,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2022
Social intervention programmes	5,000.00		20,000.00				25,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2022

Gender Emp'ment and mainstreaming			25,000.00				25,000.00	Activities relating to public education and sensitization to vulnerable groups, empowerment programmes
Child Right Promotion and Protection		4,000.00					4,000.00	Activities relating to child custody cases, paternity cases, child abuse and child maintenance cases
Support 30 PWDs with with input,assistive devices,hospital and school bills			63,265.32			100,000.00	163,265.32	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2022
skills acquisition training for 120 youth	5,000.00		22,000.00				27,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2022
Undertake bi-monthly sensitization and social education on social problems	5,000.00		32,000.00				37,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2022

Identify, register and supervise operations of early childhood Development centres quarterly			25,000.00				25,000.00	To improve the wellbeing of vulnerable groups in the District (physically challenged, women and children) by December 2022
Compensation		149,000.00						To strengthen service delivery capacity of the Assembly
TOTAL	20,000.00	166,392.00	254,040.00		100,000.00		540,432.00	

INFRASTRUCTURE DELIVERY AND MANAGEMENT

Physical and Spatial Development

List all Programmes and Projects	IGF (GH¢)	G O G (G H¢)	DACF (GH¢)	DD F (G H¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-
Land Use and Spatial Planning	15,000.00		15,000.00				35,000.00	Development of base maps, procurement of spatial planning equipment, update and review of schemes and permitting

Continue Street Naming and Property Addressing Exercise	5,502.26		62,000.00				28,000.00	Ground trotting, Property numbering, Signages, Street names, digitization, auto-photos
Internal Management of the Organization			20,000.00				22,000.00	To strengthen service delivery capacity of the Assembly b
Internal management of the Organisation			47,000.00				47,000.00	To strengthen service delivery capacity of the Assembly
Organise 1no. Public education on Land use, permit acquisition			25,000.00				20,000.00	To strengthen service delivery capacity of the Assembly
Prepare 4no. Local Plans			49,924.55				49,924.55	To strengthen service delivery capacity of the Assembly
TOTAL	20,502.26		248,924.55				269,426.81	

INFRASTRUCTURE DEVELOPMENT

WORKS

List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification-
Tendering activities	3,206.27	14,462.00	10,000.00				27,668.27	To strengthen service delivery capacity of the Assembly by December 2022
Conduct regular site and building inspection	4,000.00		60,000.00				64,000.00	To ensure the development and implementation of health and hygiene education as a component of all water and sanitation programmes by Dec. 2022
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets (Feeder Roads)		14,462.00	369,325.37				451,325.37	To strengthen service delivery capacity of the Assembly by December 2022

Technical and Vocational Skills Training	20,000.00						20,000.00	To create job avenues for the youth through skills and entrepreneurial training and investment support for self-employment in the district
Construction of Market Stalls in selected communities			200,000.00				200,000.00	To create job avenues for the youth through skills and entrepreneurial training and investment support for self-employment in the district
Maintenance and completion of Existing Markets	6,742.38		50,000.00				50,000.00	To create job avenues for the youth through skills and entrepreneurial training and investment support for self-employment by December 2022
Construction of 1 no. 2story lockable store with wc toilet at Bieni						315,000.00	315,000.00	To improve trade and commerce by Dec., 2022
Construction of 1 no. 10 market stores with toilet and urinal,at Amanase				360,000.00			360,000.00	To improve trade and commerce by Dec., 2022
Total	26,742.38		250,000.00	360,000.00		350,000.00	986,742.38	

Agriculture Development

List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	D D F	Donor (GH¢)	MP	Total Budget (GH¢)	Justification
Support Extension Services	5,000.00		20,000.00				25,000.00	All activities related to extension services eg. Training of farmers on improve technology, vet services, field visit,
Official National Celebrations (farmers Day)	5,000.00		33,975.96				38,975.96	Amount allocated for the Celebration of District Farmers Day
Promotion and development of aquaculture			7,031.43				7,031.43	Raising of fingerlings, pond construction and management, etc
Establish and support DCACT, DAAS and LED Committee to improve productivity and Local Economic Development			20,000.00				20,000.00	To enhance Agriculture Productivity, trade and commerce by December, 2022

Nursing of 60,000 Oil Palm Seedlings in Selected Communities (PERD)			50,000.00			50,000.00	To improve rural industrialization and Local Economic Development
Nursing of 600,000 cocoa Seedlings in Selected Communities (PERD)			50,000.00			50,000.00	To enhance Agriculture Productivity, trade and commerce by December, 2022
Support the implementation of the Planting for Food and Jobs	5,000.00		30,000.00			35,000.00	To enhance Agriculture Productivity, trade and commerce by December, 2022
Surveillance and Management of Diseases and Pests	6,000.00					6,000.00	Advisory services, monitoring pest and diseases, administering chemicals to combat pest and diseases etc
Agricultural Research and Demonstration Farms	6,238.57		7,968.51			14,207.08	Activities related to demonstration farms including transfer of agricultural knowledge

							and skills, carrying out adaptive trials, etc
Production and acquisition of improved agricultural inputs			5,000.00			5000.00	Improve seeds, improve breeds, fertilizers, agro chemicals, feeds etc
Internal Management of the Organization		24,328.00	15,000.00		78,575.00	117,903.00	To strengthen service delivery capacity of the Assembly by December 2022
Compensation of Employees		129,000.00				129,000.00	
Total	27,238.57	153,328.00	238,975.90		78,575.00	498,117.57	

ENVIRONMENTAL MANAGEMENT**Disaster Prevention and Management**

List all Programmes and Projects	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Donor (GH¢)	MPs Fund	Total Budget (GH¢)	Justification
Disaster Management Operations	10,000.00		100,000.00				110,000.00	Provision of relief items, disaster education, tree planting, training, logistics and disaster preparedness plan.
Afforestation and Addressing Cimate change	11,102.00		83,216.92				94,318.92	To strengthen service delivery capacity of the Assembly by December 2022
Total	21,102.00		120,000.00				204,318.92	
GRAND TOTAL	387,923.00	962,284.42	4,183,870.06	615,000.00	78,575.00	520,000.00	6,747,652.06	

