REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AFADZATO SOUTH DISTRICT ASSEMBLY

The Afadzato South District Assembly's 2023 Programme Based Composite Budget was approved as a working document for the 2023 fiscal year at the Second (2nd) Ordinary Meeting of the Third (3rd) Session of the Third (3rd) General Assembly of the Afadzato South District Assembly held on 28th October 2022.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,072,971.00	**GH¢7,263,406.00**	**GH¢4,944,374.00**

Total Budget GH¢14,280,751.00

HON SOLOMON KUTANI
PRESIDING MEMBER

FABIAN VORVOR
DISTRICT COODINATING DIRECTOR

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The District was carved out of Hohoe Municipality in 2012, established by Legislative Instrument (LI) 2079 and inaugurated on 28th June, 2012

Population Structure

The projected population of the District per the 2021 Population and Housing Census (PHC) is 74,828 with males and females constituting 36,911 (49.3%) and 37,917(50.7%) respectively.

Vision

The District wish "to become an epitome of sustainable development and a first class district assembly in Ghana".

Mission

The Afadzato South District Assembly exists to improve both social and economic life of her people through efficient and effective resource mobilization, maintaining a strong agriculture base for further industrial development, being a leading tourist Centre in Ghana and preserving cultural heritage of her people and the region at large.

Goal

To improve the standard of living of the people through enhanced access to basic social services and infrastructure as well as creation of enabling environment for economic growth

Core Functions

The core functions of the Afadzato South District Assembly are outlined below:

The following are the core functions of the Assembly:

1. Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Coordinating Council for the approval of the Development Plan to the NDPC and Budget to the Minister of Finance for the district;
2. Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
3. Promote and support productive activity and social development in the district and remove any obstacles to initiative developments;
4. Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
5. Be responsible for the development, improvement and management of human settlements and the environment in the district;
6. In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
7. Ensure ready access to the courts and public tribunals in the district for the promotion of justice
8. Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Act or any other enactment; and
9. Perform such other functions as may be provided under any other enactment.

District Economy

1. Agriculture

The main economic activity of the district is Agriculture and it employs 72.8 % of total households of the district (2010, PHC).

About 48.8% of the total land area is suitable for crop production while 7.6% for pasture. The climate, vegetation and soils types support varieties of crop and livestock production. The vast swamps also supports large scale commercial rice farming.

The major agricultural activities are: Crop production (94.9% of households), livestock rearing

(47.0% of households) and fish farming (less than 1% of households).

Some of the crops cultivated include cassava, maize, rice, plantain, cocoyam, yam, oil palm, cocoa, banana, cashew, citrus and mango among others

1. Road Network

The total length of Road network in the District is about a 97km out of which 58km is tarred. The Eastern Corridor Road (Accra-Hohoe Highway) traverses the district making the district accessible at every time.

Both highway and feeder roads are currently being given a facelift which if completed will enhance economic activities (especially tourism and farming) in the district.

2. Energy

Majority of households in the District have access to the national electricity grid which is a reliable and adequate source of power for industrial development in the District. However, 31.6% of communities in the district are not connected to the National Grid. This implies that these communities may not be able to attract any major economic investment and as well, limited to traditional technologies with very little output.

Also, 72.2% of households use fuelwood as their main source of energy for cooking whilst 18.9 percent of households in the district use charcoal for cooking. Less than six percent (5.6%) of households in the district use gas as their main source of cooking fuel. This adversely affect the development of flora and fauna of the district as the trees are cut to burn charcoal as well as for fuelwood.

3. Health

Number of private and public health facilities in the district is shown on the table below:

NO	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
1.	Clinic	1	2	3
2.	Health Centre	8	-	8
3.	CHPS Compound	12	-	12
4.	CHPS Zones	12	-	12
4.	Maternity Home	1	-	1
	TOTAL	34	2	36

The district lacks a Medical Doctor and District Hospital.

4. Education

Number of private and public education facilities in the district is show on the table below:

NO.	FACILITY TYPE	PUBLIC	PRIVATE	TOTAL
11.	Pre-school	63	10	73
2.	Primary School	62	11	73
3.	Junior High School (JHS)	48	8	56
4.	Second Cycle Schools	6	-	6

	TOTAL	199	29	208

The district is divided into nine (9) circuits for effective supervision and monitoring. Some of the schools lack adequate infrastructure, equipment and logistics in the form of classroom blocks, ICT centres, vehicles, furniture etc.

5. Market Centres

The district has two market centres at Ve-Koloenu and Logba Alakpeti. The market days are on Fridays for Ve-Koloenu, and every fifth day for Logba Alakpeti. These markets serve as major central points for 'buy and sell' of farm and other products – yam, cassava dough, maize, rice, fruits, vegetables, fish and provisions.

However, there are other satellite markets dotted across the district which needs to be developed to scale up the district's Internally Generated Funds.

6. Tourism

The District boasts of many tourist attractions, including the Mountain Afadzato (the highest mountain in Ghana), Tagbo Falls and the Tafi Atome Mona Monkey Sanctuary.

More than ten thousand (10,000) tourists visited the district in the year 2021.

The tourist sites offer business people the opportunity to invest in hospitality and associated facilities such as hotels, amusement parks, cable mountain and car rentals

7. Water and Sanitation

Potable water supply has improved greatly in the district. The Assembly provided a number of boreholes to underserved institutions and communities in the district. Also, Plan International Ghana, under Rural Water, Sanitation and Hygiene (RWASH), constructed mechanised boreholes to selected communities in the district. The current water coverage is 68%.

Overall environmental sanitation condition is unacceptable due to poor drainage system, indiscriminate dumping of waste and inadequate household latrines. UNICEF and Plan Ghana under the GoG-UNICEF and RWASH Programme respectively constructed household and institutional latrines. Zoomlion Ghana Company Limited, under the Sanitation Improvement Package (SIP), manages refuse collection and disposal. The current sanitation coverage of the district is about **38**%.

Key Issues/Challenges

The issues of the district include:

1. Low Internally Generated Fund (IGF)
2. Inadequate classroom infrastructure at basic and secondary school
3. Incidence of open defecation in some communities
4. Low agriculture productivity
5. Persistent annual bush fires
6. Inadequate CHPS infrastructure for Health services
7. Undeveloped tourism sites
8. Low foreign/local investors in the district
9. High youth unemployment
10. High rate of unskilled youth labour force
11. Lack of adequate official and residential accommodation for workers
12. Low Police citizen ratio

Key Achievements

1. Construction of 2-bedroom teachers' bungalow at Ve- Golo-Kuati
2. Construction of 2 bedroom semi detached nurses' quarters at Ve-Golo Kuati
3. Construction of 1 No 3 units classroom block with ancillary facilities at Sadzikope.
4. Construction of 1 No 3 units classroom block with ancillary facilities at Have Gboxome.

5. Construction of Court Complex in Ve -Golo Kuati

6. Constrution of Magistrate's Residence in Ve Golo Kuati

7. Construction of 1 No ICT Centre at Ve-Deme.

8. Construction and mechanization of 1 NO borehole at Nyagbo Bethel.

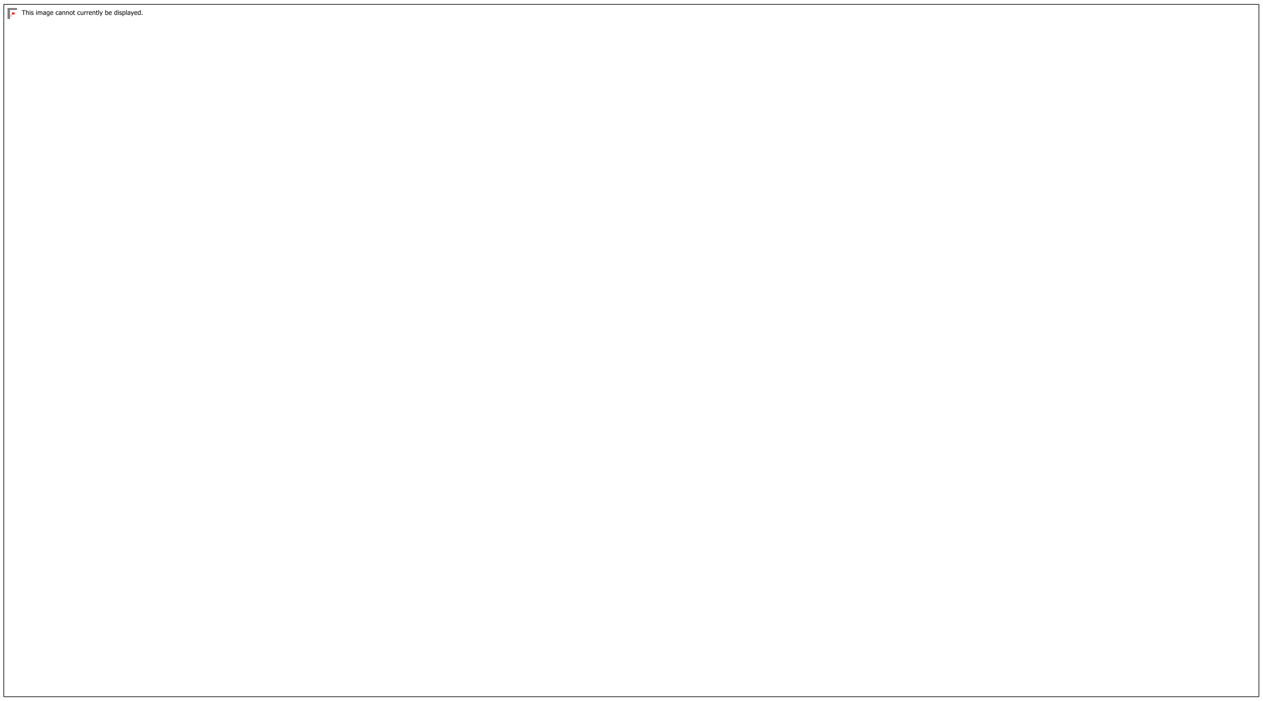
9. Construction and mechanization of 1 NO borehole at Have

10. Supply and distribution of 2500 pieces of dual desk to schools across the district – 1500 from CODA and 1000 from DACF- RFG

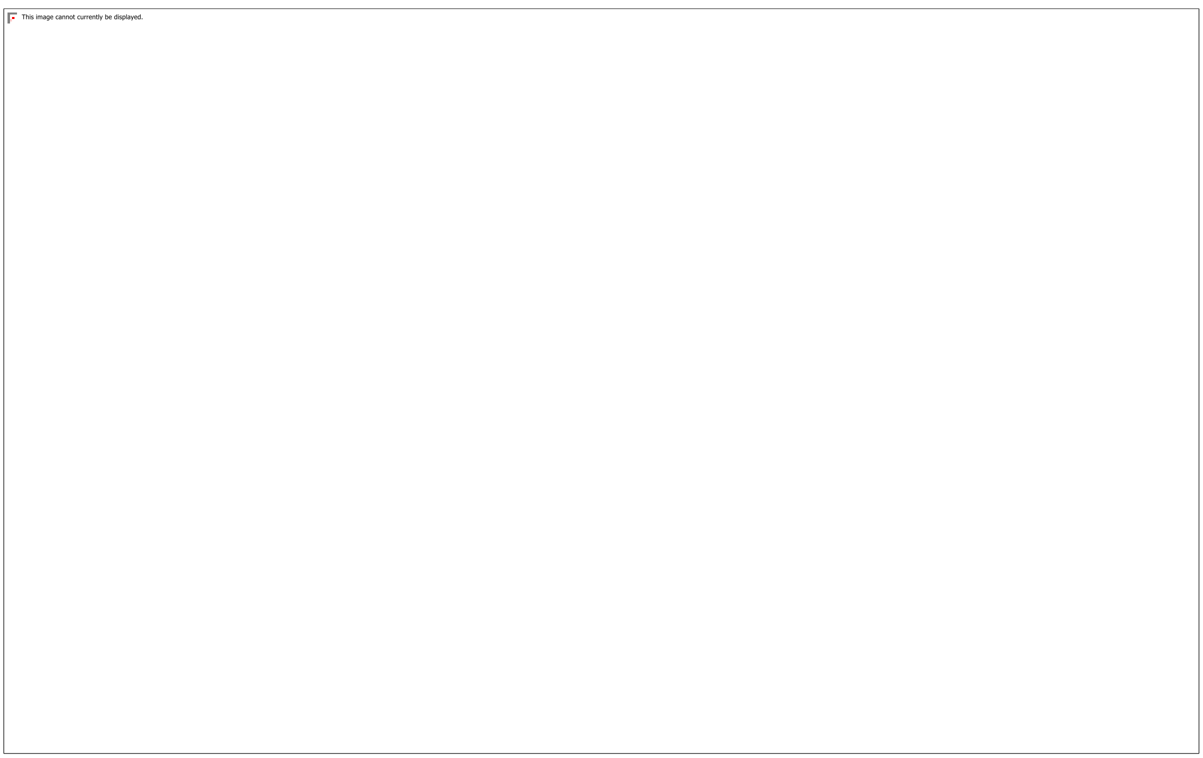
Pictures of Key Achievements in 2022

1. Construction of 2 Bedroom Teachers Bungalow at Ve Golo Kuati

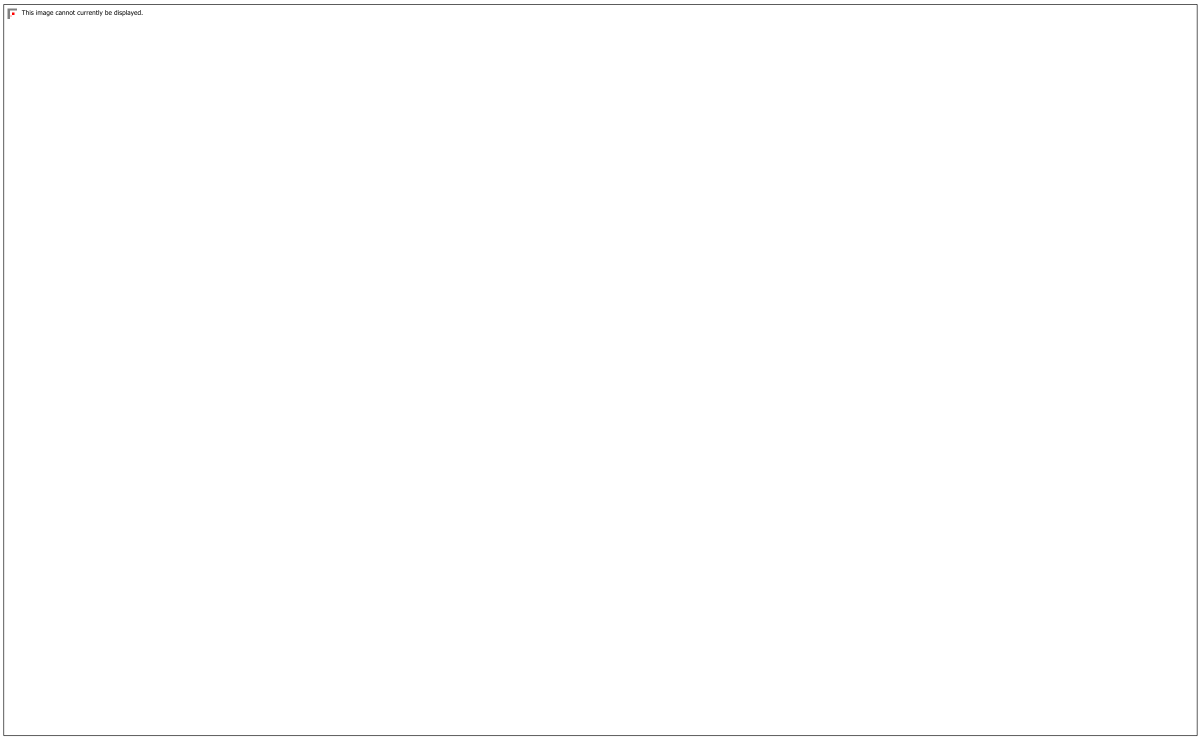
2. Construction of 2 bedroom semi-detached nurses quarters at Ve-Golo Kuati



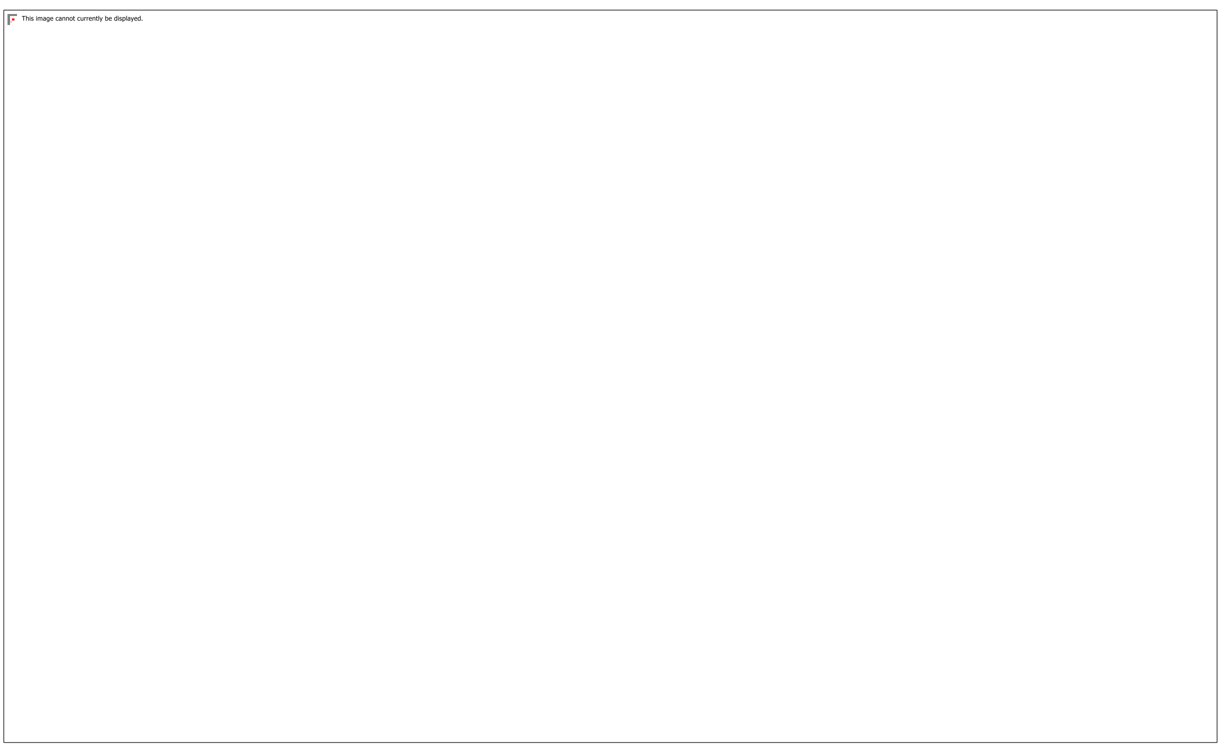
3. Construction of 1 No 3 units classroom block with ancillary facilities at Sadzikope.



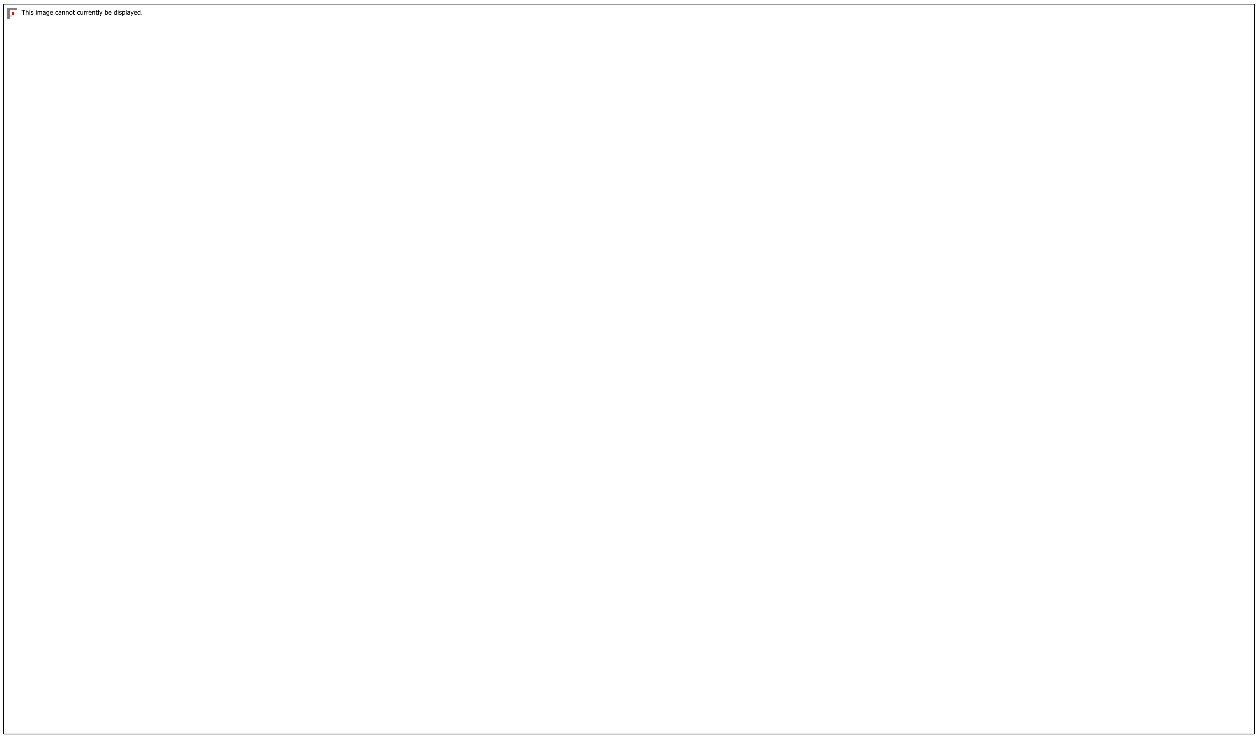
4. Construction of 1 No 3 units classroom block with ancillary facilities at Have Gboxome



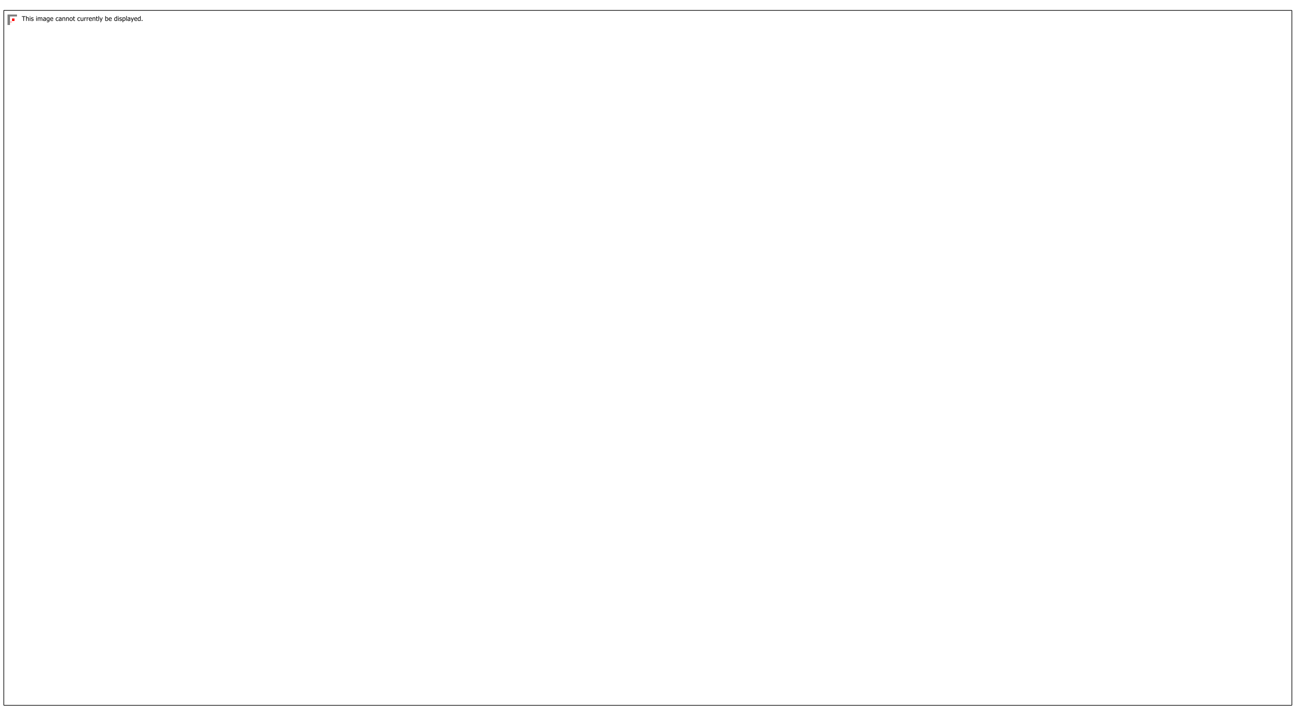
5. Construction of Court Complex in Ve -Golo Kuati



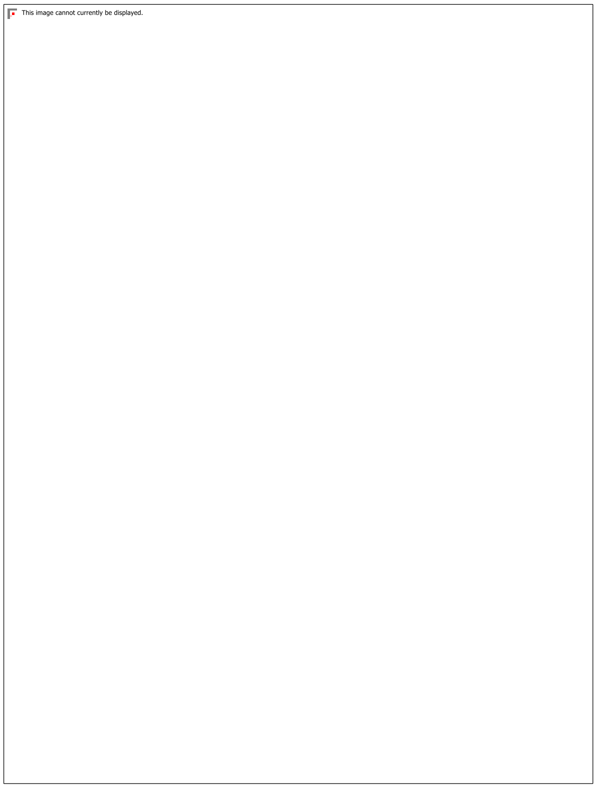
6. Constrution of Magistrate’s Residence in Ve Golo Kuati



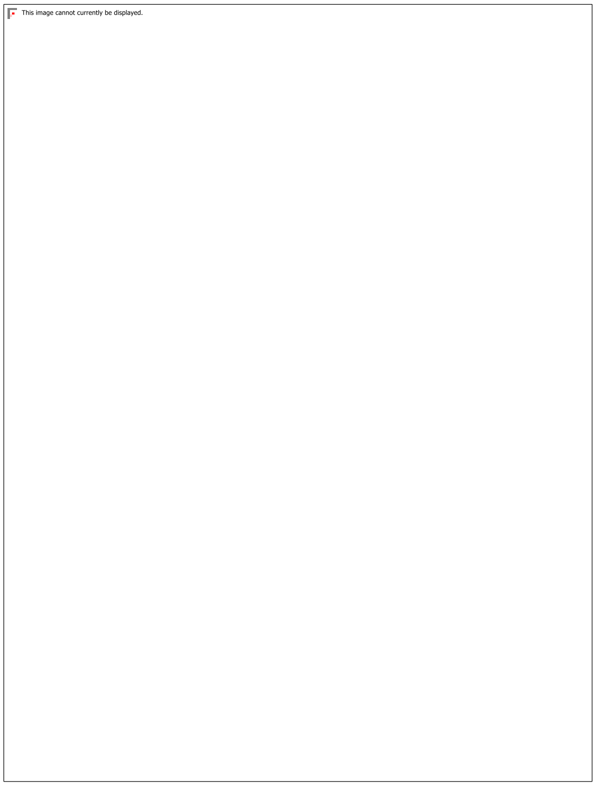
7. Construction of 1 No ICT Centre at Ve-Deme



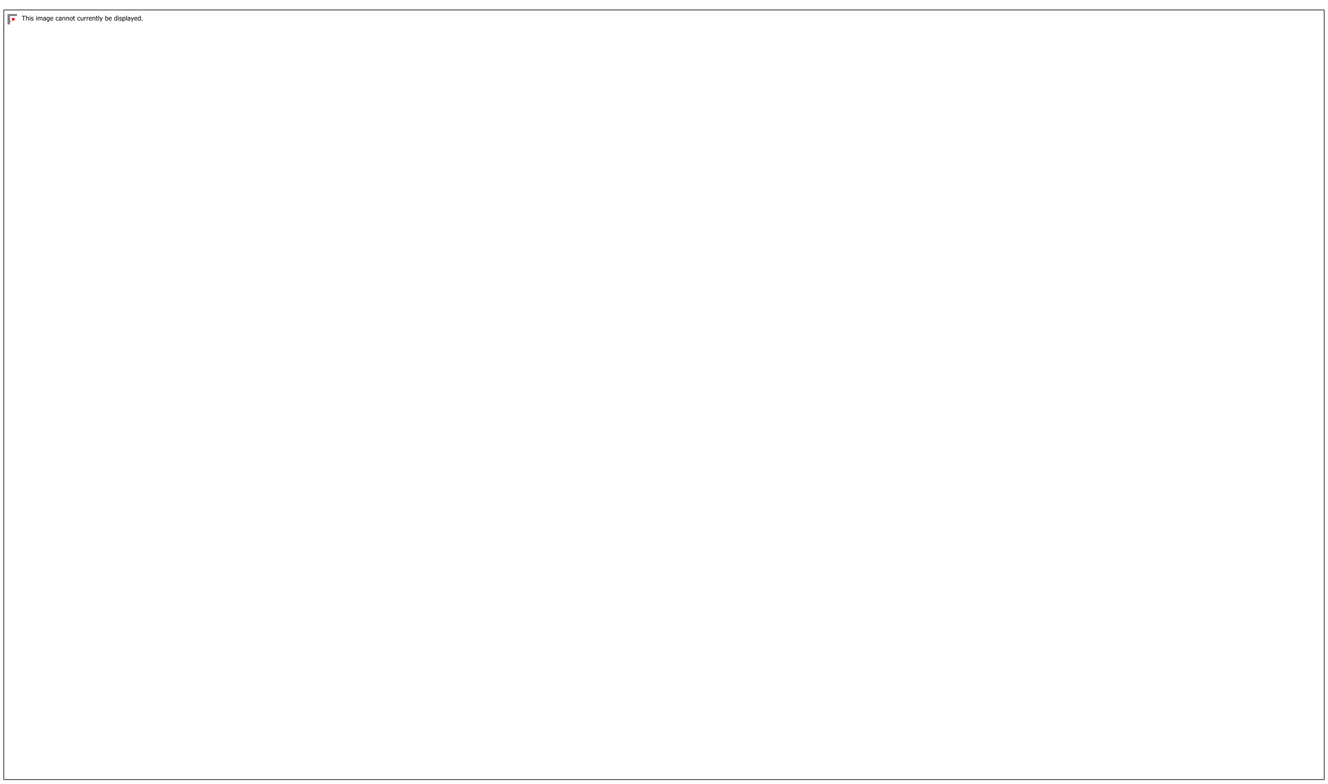
Construction and mechanization of borehole at Nyagbo Bethel



Construction and mechanization of borehole at Have

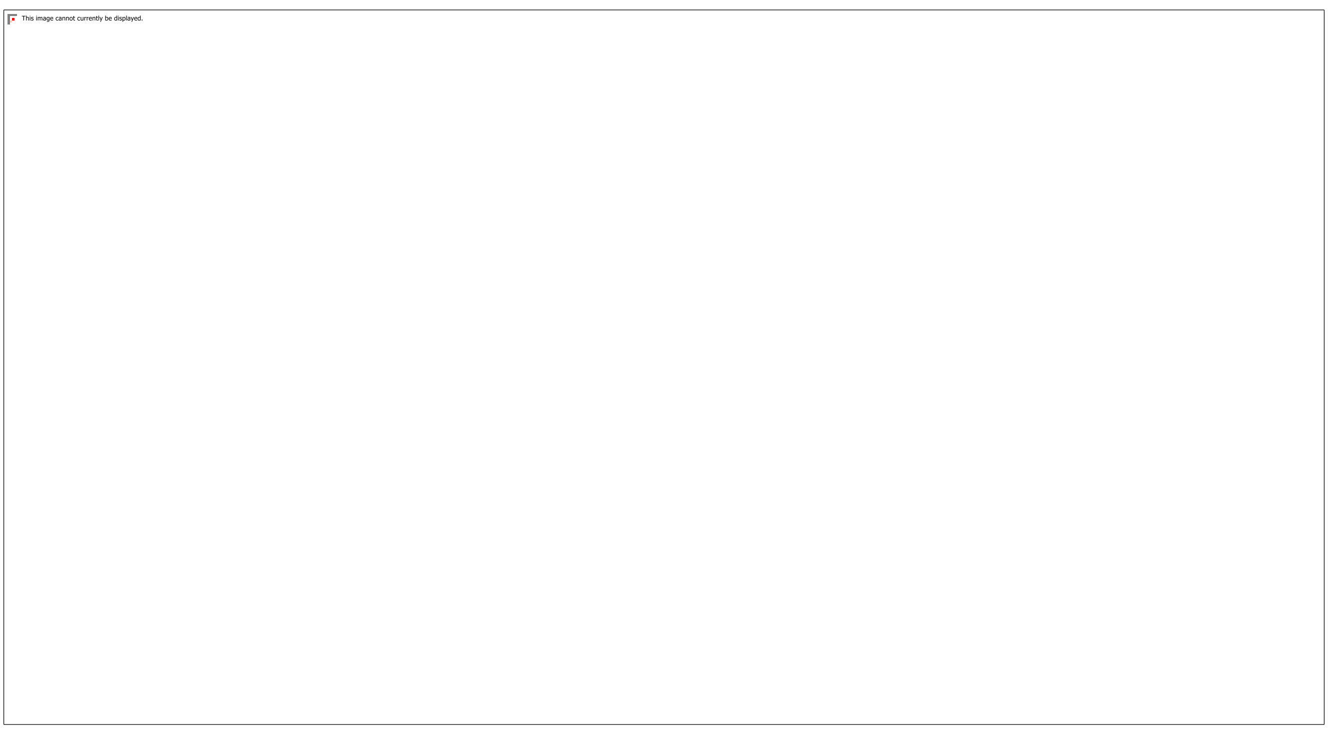


Various seedings supplied for distribution for planting across the district



Items for distribution to people with disability

Supply and distribution of 2500 pieces of dual desk to schools across the district – 1500 from CODA and 1000 from DACF- RFG



Revenue and Expenditure Performance

This section highlights the revenue and expenditure performance of Afadzato South District Assembly for the period 2020 to 2022 as at August

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% Performance as at August
Property Rate	36,000.00	9,894.81	30,070.00	6,405.00	16,412.99	10,805.00	**49.60%**
Other Rates	6,000.00	342.00	5,370.83	0.00	5,370.83	0.00	**0.00%**
Fees	29,250.00	38,829.50	51,742.50	43,053.97	88,846.33	22,722.95	**25.58%**
Fines	11,950.00	2,070.00	6,817.50	1,656.00	7,000.00	1,870.00	**26.71%**
Licenses	56,109.99	100,456.95	74,941.00	119,471.30	125,329.28	58,746.87	**46.87%**
Land	2,000.00	17,278.00	425.00	0.00	3,592.99	0.00	**0.0%**
Rent	3,370.00	1,780.00	7,346.86	3,280.00	3,513.84	840.00	**23.91%**
Investment	30,375.00	27,405.00	60,526.14	38,545.00	39,685.06	17,040.00	**37.89%**
Royalties	0.00	0.00	0.00	0.00	0.00	0.00	**0.00%**
Total	**175,054.99**	**198,056.26**	**207,169.83**	**212,411.27**	**290,951.32**	**112,024.78**	**46.73%**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2020**		**2021**		**2022**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	**% performance as at August**
IGF	202,049.99	146,309.07	242,459.97	**215,593.26**	**290,951.32**	**112,024.78**	
Compensation of Employee	1,209,534.58	393,643.50	1,382,860.80	**137965.35**	**1,410,888.47**	**1159090.56**	**38.50%**
Goods and Services Transfer	82,433.84	84,668.52	89,918.00	**72666.92**	**136260.00**	**34461.25**	**25.29%**
Assets Transfer	0.00	0.00	0	**0**			
DACF	5,414,997.18	1,217,918.98	5,886,247.00	**1,236,526.79**	**8656292.68**	**1,139,130.05**	**13.16%**
DACF-RFG	1,790,000.00	757,794.21	1,473,933.00	**871376.00**	**1,768,541.00**	**1,134,512.80**	**64.15%**
MAG	148,928.55	143,963.73	150,500	**61353.64**	**43980.48**	**43,980.48**	**100%**
Secondary Cities	0	0	0				
Other Transfers (UNICEF & GPSNP)	**908,964.92**	**244,434.44**	**918,737.92**	**96,301.6**	**958,964.92**	**91872.29**	**9.58%**
Total							

Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,345,335.00	1,957,347.85	1,526,157.66	238,539.19	1,670,159.00	1,195,814.72	71.60%
Goods and Service	5,135,164.00	2,800,846.39	4,899,475.00	1,431,075.45	7,056,381.87	1,434,836.06	20.33%
Assets	3,276,410.06	712,309.26	3,702,224.00	1022269.24	3,800,355.99	1084971.26	28.54%
Total	9,756,909.06	5,470,503.50	10,127,856.66	2,691,883.88	12,526,896.86	3,715,622.04	29.66%

EXPENDITURE PERFORMANCE EXPENDITURE CONT'D (ALL DEPARTMENTS) IGF ONLY							
Expenditure	**2020**	**2021**			**2022**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at August**	**% age Performance as at August**
Compensation of Employees	77,800.00	50,694.84	68,800	**73595.05**	**78,621.00**	**31732.61**	**40.36%**
Goods and Services	94,840.00	160,704.00	125,167.97	**141998.21**	**154,140.34**	**80,292.17**	**52.09%**
Assets	29,410.00	0.00	48,492.00	**0.00**	**58,126.02**	**0.00**	**0.00%**
Total	**202,050.00**	**210,704.00**	**242,459.97**	**215,593.26**	**290,951.32**	**112,024.78**	**48.13%**

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

1. Ensure responsive, inclusive, participatory and representative decision-making
2. Strengthen domestic resource mobilization
3. Build and upgrade educational facilitites to be child, disable and gender sensitive
4. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
5. Achieve access to adequate and equitable sanitation and Hygiene
6. Achieve universal Health coverage inclu. Fin, risk protection, acces to quality health care services
7. Facilitate sustainable and resilient infrastructure development
8. Enhance inclusive urbanization & capacity for settlement planning
9. Double Agric. Productivity &incomes of small scale food producers for value addition
10. Substantially increase number of youth and adult who have relevant skills
11. Reduce vulnerability to climate related events and disasters

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	**Unit of Measure**	**Baseline 2020**		**Past Year 2021**		**Latest 2022**	**Status**	**Medium Term Target**			
		Target	**Actual**	**Target**	**Actual**	**Target**	**Actual as at August**	**2023**	**2024**	**2025**	**2026**
Project monitoring conducted	% change in activities in M&E plan executed	90	90%	92	67%	95	95	96	96	96	96
Decisions taken at General Assembly Meetings	% increase in decisions taken at General Assembly implemented	94	94	95	76	97	97	97	98	98	98
Annual Action Plan	% change in No. of operations implemented in	94	94	100	68	100	100	100	100		

implemented	the budget against number of operations in the AAP									100	100
Functionality of District Assembly improved	% of decisions from management meetings implemented	100	100	100	82	100	100	100	100	**100**	**100**
Improved development control	% change in no. of development permits issued	15	12	15	10	20	20	22	23	**23**	**23**
Improved sanitation conditions	% change in No. of households with toilet facilities	10	10	20	11	20	20	25	25	**25**	**25**
Improved food hygiene conditions	% change in No. of food vendors screened	18	20	20	15	20	20	20	25	**25**	**25**

Revenue Mobilization Strategies

REVENUE SOURCE	**KEY STRATEGIES**
RATES (Basic Rates/Property Rates)	Recruitment and training of 10No. Commission collectors and sensitization on rate payment.
LANDS	Sensitize the people on the need to obtain building permit before putting up their buildings.
LICENSES	Public education and formation of task force Recruitment and training of data enumerators

RENT	Re-allocation of stores/stalls, demarcation of market grounds
FEES AND FINES	Public education, formation of task force Initiate prosecution of defaulters
INVESTMENT (Grader)	Occasional monitoring of Machine operators with the use of GPS tracking device.
REVENUE COLLECTORS	Setting target for revenue collectors on monthly bases Building the capacity of the revenue collectors Sanction underperforming revenue collectors

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. Ensure responsive, inclusive, participatory and representative decision-making
2. Strengthen domestic resource mobilization
3. To provide efficient human resource management of the district

Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, Statistics, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Area Councils in the district.

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 decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also 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 programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit 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. Staff for the delivery of this programme is 44(29 are on GoG pay-roll and 15 on IGF pay-roll).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

4. Ensure responsive, inclusive, participatory and representative decision-making
5. To provide effective support services

Budget Sub-Programme Description

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

The total of 32 staff to execute this sub-programme comprising of 3 Administration officers, 1 Executive officer, 1 Receptionist, 8 Drivers, 4 Security Officers, 9 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF and GoG whereas the Area councils dwell mainly on 50% sharing of 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 as at August	2023	2024	2025	2026
General Assembly meetings organized	No. of General Assembly meetings held and minutes signed	2	2	4	4	4	4

Management meetings organized	No. of Management meetings held	3	3	4	4	4	4
Audit Committee meetings organized	No. of Audit Committee meetings held	3	3	4	4	4	4
Staff Durbars organized	No. of occurrence	3	3	3	3	3	3
Procurement Plan prepared and Implemented	No. of quarterly review conducted	4	4	4	4	4	4
Asset register prepared and updated	No. of times asset register updated	4	4	4	4	4	4

Budget Sub-Programme Standardize Operations and Projects

Table 6: Standardize Operations and projects to be undertaken by the sub-programme

Standardized Operations	**Standardized Projects**
INTERNAL MANAGEMENT OF THE ORGANIZATION	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Run and maintain official vehicle	

Provide for utility charges (Power, Water etc)

Procure Internet Data for Assembly Use

Consultancy Services rendered to the Assembly

ADMINISTRATIVE AND TECHNICAL MEETINGS

Organize Quarterly Heads of Department, Budget Committee and other Meetings

OFFICIAL / NATIONAL CELEBRATIONS

PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS

Purchase of Materials for DA offices, DCE and DCD residence) (Curtains, etc.)

Purchase value books for assembly use

Purchase Stationery, Office Equipment, data etc (A4 Sheets, Binding materials, Office Computers etc.)

CITIZEN PARTICIPATION IN LOCAL GOVERNANCE

Organize Town Hall Meetings to interact with the Public on the Operations of the Assembly

Prepare and Implement Popular Participation Action Plan (Publication and dissemination of information

Provide support to Community Initiated Project (Self Help Projects)

Support to Communities with the use of MP's

Construction of 1No. 4 Bedroom apartment for DCD at Ve-Golokuati

MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS

Rehabilitation of District Assembly Office Complex

DACF

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

1. 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 three units namely, the Accounts/Treasury, Budget units 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 prepares the District Fee Fixing Resolution and IGF revenue estimates for the year. The unit also issue warrants for payments and participate in internal revenue generation of the Assembly.

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 21 officers, comprising 1 Principal Accounts technician, 1 Assistant Accountant, 1 Accountant, 1 Senior Accountants,1 Principal Accountant, 6 Budget Analyst, 6 Internal Auditor, and 4 Revenue collectors.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

Inadequate motorbikes for revenue mobilisation.

Inadequate office room for Accounts officers, Budget officers and Internal Auditors.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue collection monitored and supervised	No. of visits to market Centre	7	5	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% increase in RIAP Implementation	47	49	75	70	70	70
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted before 15th of the ensuing month	8	7	12	12	12	12

Table 8: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
REVENUE COLLECTION AND MANAGEMENT	
Development and management of billing software for property rate	
Update register of businesses	
Organize public education on tax payment and its benefits	
Monitor revenue collection for improved revenue to aid investment in LED	
Procure logistics for revenue mobilization	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

1. Coordinate overall human resources programmes of the district.

2. To develop capacity of staff to deliver quality services

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 comprising of 1 Human Resource Manager, Asst. Human Resource Manger and 1 Radio Operator. Funds to deliver the human resource sub-programme include IGF,GOG, 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal forms distributed and filled	% increase in the no. of staff who submit the forms on time	100	100	100	100	100	100
Staff capacity improved	No. of Training programmes organized	4	2	4	4	4	4
Psychology of retirees improved	No. retirees counselled	2	1	1	1	1	1
Staff welfare improved	% increase in social events attended	70	80	80	80	80	80
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12

Table 10: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION	
INFORMATION, EDUCATION AND COMMUNICATION	
Organize capacity training programmes for revenue and finance staff in revenue mobilization	
Participate in externally organized programmes. (Workshops, seminars and Conferences)	
STAFF TRAINING AND SKILLS DEVELOPMENT	
Build capacity of assembly staff in their related field of work	
Training of Assembly Members	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
PERSONNEL AND STAFF MANAGEMENT	
Staff welfare expenses	
Rental of residential accommodation for assembly staff	

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

3. To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The Planning, Budgeting and Coordination Sub-Programme in the Afadzato South District Assembly is responsible for the planning and implementation of projects and operations within the framework of the District Medium Term Development Plan (DMTDP). Simply, it is responsible for planning, budgeting, collating and coordinating the plans and activities of the various departments and units within the Assembly. It is the secretariat of the District Planning Coordinating Unit (DPCU), the body responsible for plan preparation and implementation.

The Monitoring and Evaluation role of the Assembly is performed by this Sub-Programme in collaboration with other concerned departments and units through the DPCU.

The Sub-Programme conducts forecasts and reviews of plans and budgets, taking into cognisance, the feasibility of the plans and budgets. It also has custody of the District's socioeconomic database, thus budget and investment analysis of the District and advises management on investment options.

It engages the public on the Assembly's plans and budgets and holds stakeholders' consultative meetings for this purpose.

The Sub-Programme is staffed by three (8) officers; Two(2) from the Planning unit and Six (6) from the Budget Unit.

The beneficiaries of the Sub-Programme include the Regional Co-ordinating Council (RCC), MLGRD, MoFEP, NDPC, Civil Society Organizations, NGOs and Stakeholders of the Assembly and funded from IGF, GoG and DACF.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Functionality of Budget Committee	No. of Budget committee meetings held	4	3	4	4	4	4
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30th Octo	30th October	30th October	30th October	30th October	30th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Functionality of DPCU	No. of DPCU meetings held	4	2	4	4	100	100

Table 12: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	
Provision for quarterly monitoring and evaluation of assembly projects and problems	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
Organize Quarterly DPCU Meeting	
Budget committee meetings	

PLAN AND BUDGET PREPARATION

Preparation of Annual Budget and review of fees

Preparation of Annual Action Plans

Prepare 2020 Procurement Plans

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.
To provide resource management policies, frameworks and standards for effective management of district resources in decentralized departments.
To achieve performance goals which are linked to the District objectives as the basis for measuring performance results and merits

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Budget Sub-Programme Description

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

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director.

The primary purpose of the Legislative Oversight is to assist the District in accomplishing its objectives by bringing a systematic and disciplined approach to evaluate and to determine whether risk management, control and governance processes, as designed and represented by management, is adequate and functioning in a manner to ensure:

Financial, managerial and operating information reported internally and externally is accurate, reliable and timely.

The financial activities are in compliance with laws, policies, plans, standards and procedures.

Implementation of internal audit control procedures and processes through managing audit risks,

Detection and prevention of misstatement of facts that could lead to fraud, waste and abuse

District resources are adequately safeguarded and used judiciously for the intended purpose(s);

Risks are appropriately identified and managed.

Interaction with the various governance groups occur as needed.

Quality and continuous improvement are fostered in the control process.

Significant regulatory issues are recognized and addressed properly.

The early detection and prevention of fraud abuse and waste.

Health and safety issues at the work place are adequately attended to.

These are intended to improve on productivity in the District as well as enhancing informed decision making in the management of resource. The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions such as the police and public servants. The funding for this programme comes from the DACF, GoG, DDF and IGF budget. Under this sub-programme, total staff strength of 25 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Executive Committee meetings improved	No. of Sub-Committee reports reviewed	4	2	4	4	4	4
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
Financial management improved	Number of statutory sub-committee meeting held	4	2	4	4	4	4
	% change in the no. adverse findings in audit reports	50	40	50	50	50	50

Table 14: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
ADMINITRATIVE AND TECHNICAL MEETINGS	
Internal Audit Operations	
Carryout NACAP Activities	
Service Audit Committee Meetings	
Service DISEC Meetings	

Provision for Assembly's contribution towards NALAG activities

Payment of ex gratia allowance to Hon. Assembly Members

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

4. To provide equal access to quality basic education to all children of school - going age at all levels

5. To improve access to health service delivery.

6. 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 four 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.

Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme is 18.

SUB-PROGRAMME 2.1 Education and Youth Development

Budget Sub-Programme Objective

1. To provide equitable access to good-quality child-friendly Universal Basic

Education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels.

2. To provide specialized support to enhance the delivery of education services
3. To provide skills training and job opportunities to the deprived and unemployed youth.

Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

Provision of infrastructure

Enhancing District/School inspection, monitoring and accountability

Organising District quality assessment programmes

Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.

Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

This will be achieved through provision of skills training in carpentry, masonry, dressmaking, catering, plumbing, electrical, and general agriculture. The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Teaching and learning improved	% increase in pupils passing the B.E.C.E	50	0	78	92	92	92
School infrastructure improved	No. of school buildings constructed	3	2	4	4	4	4
Increased provision of textbooks and TLMs	% change in the Pupil-Textbook ratio	40	35	50	65	65	65
School supervision improved	Number of circuits inspected	9	9	9	9	9	9

Competition among schools improved	No. of circuit competitions organized	9	9	9	9	9	9
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	4	9	9

Table 16: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANISATION 1. Support to the District Education Directorate for the Implementation of their related programmes SUPERVISION AND INSPECTION OF EDUCATION DELIVERY Provide support to sports development SUPPORT TOTEACHING AND LEARNING	**ACQUISION OF MOVABLE AND IMMOVABLE ASSET** *2. Construction of 1N0. 2 unit bedroom apartment for Teachers and Education Directorate* *3. Construction of classroom block at Kpeve old Town* *4. Construction Of 1no.3unit Classroom Block At Sadzikope* *5. Construction of 1No. 3unit Classroom Block office and store at Leklebi Dafor* *6. Provision of Classroom Block by the MP* *7. Construction of ICT center at Ve Deme*

DELIVERY (SCHOOLS AND TEACHERS AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)

8. Implementation of School Feeding programme (monitoring of beneficiary Schools)

9. Implementation of the Hon. DCE's initiative on the feeding of BECE candidates

10. Provision for District Education Fund (Scholarships, Bursaries and Award Schemes)

OFFICIAL / NATIONAL CELEBRATIONS

1. Independence day Celebration

2. Organise best teacher/worker award scheme

SUB-PROGRAMME 2.2 Health Services Delivery

Budget Sub-Programme Objective

1. To accelerate the provision of improved environmental sanitation services.
2. To increase awareness and promote healthy lifestyles
3. To promote safe and healthy environment in order to minimize illnesses

Budget Sub-Programme Description

The sub programme is targeted at providing quality health care for the people. The programme comprises of promoting health education, conducting immunization exercises, bringing to the lime light HIV and AIDS issues, community sensitization and involvement in HIV and AIDS issues especially the youth of school going age. The sub programme also seeks to provide health infrastructure such as CHPS compound.

The principal components of Health Delivery sub-programme at all levels (villages and towns) include:

Health promotion activities;
Cleansing of thoroughfares, markets and other public spaces;
Control of pests and vectors of disease;
Food hygiene;
Environmental sanitation education;
Control of rearing and straying of animals;
Monitoring the observance of environmental services and standards.
Creating and maintaining database of all issues of environmental health importance
Compilation and reporting of problems and complaint management
Regarding HIV/AIDS a number of strategies with emphasis on behavioural change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2020. In order for impact to be achieved and the gains to be sustains, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender based approaches that focus on hard to reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavior change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of eight (8) to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Table 17: **Budget Sub-Programme Results Statement**

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Refuse lifting improved	% increase in the frequency of refuse lifting	55	30	70	80	80	80
Communal labour improved	No. national sanitation day observed	12	7	12	12	12	12
Food hygiene improved	% increase in the no. of food vendors screened	10	5	15	15	15	15
Infant mortality	% increase in immunization	70	40	70	70		70

reduced	awareness created					70	
Malaria cases reduced	% change in sensitization on the use of treated nets	70	32	70	70	70	70
New HIV/AIDS cases reduced	% increase in the proportion of populace educated on practice of safe sex	50	28	60	65	65	65
Typhoid cases reduced	% change in no. of communities educated on use of portable water	50	40	70	80	80	80

1. Table 18: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
DISTRICT RESPONSE AND INITIATIVE ON MALARIA PREVENTION AND IMMUNIZATION EXERCISE	**ACQUISION OF MOVABLE AND IMMOVABLE ASSET** 2. Construction of 1No. 2 Bedroom Semi-Detached Senior Staff Quarters for District Directorate 3. Construction of 1No. CHPS Compound at Woadze 4. Constrction of a Slaughter Slab at Ve-

Golokwati

5. Construction of WC toilet at Ve-Wudome

MSHARP(DISTRICT RESPONSE AND INITIATIVE ON HIV/AIDS)

INTERNAL MANAGEMENT OF THE ORGANISATION

6. Undertake Monitoring and evaluation of Environmental Health and Sanitation activities
7. Procure sanitary tools and equipment for Environmental Health Unit
8. Review and Update DESSAP

Conduct Food Hygiene Education and Medical Screening of food handlers

COVID-19 RELATED RELIEFS

Provide equipment and logistics for effective operations of CHPS facilities in the district

SOLID WASTE MANAGEMENT

9. Carry out Fumigation activities

Carry out Sanitation Improvement Package (SIP) activities

LIQUID WASTE MANAGEMENT

1. Implement CLTS in all Communities (Promote the construction of 300 No. household and Institutional latrines, Hand Washing with Soap etc)
2. Consensus building for RFB project
3. Collect Data on Communities for the

CLTS

4. Triggering of Communities for the implementation CLTS
5. Conduct monitoring and evaluation on CLTS
6. Conduct verification of Communities
7. Train field facilitators
8. Provide office materials for the exercise
9. Conduct meetings for DISC members
10. Purchase of internet data for official use
11. Conduct ODF celebration

Conduct community self-assessment

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

12. To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
13. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

Budget Sub-Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, 398 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the

District. Extremely poor, orphans, older Persons above 65 years without any productive economic activity have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the Sub-Programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of four (4) will see to the implementation of this sub-programme

Table 19: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Child labour cases reduced	No. of child labour sensitization	1	2	4	4	4	

	conducted						4
Provide employable skills to PWDs	% increase in no. of PWDs benefiting from equipment distributed by the Assembly	50	50	40	50	50	50
Family welfare services provided to disintegrated families	% change in welfare services proved	15	30	50	60	70	70
Direct Cash Transfer to LEAP beneficiary households improved	% increase in no. beneficiary households	25	483	480	480	480	480
Vulnerable rights protection improved	% change in the no. of communities sensitized	30	50	60	70	80	80

Table 20: Budget Sub-Programme Standard Operations and Projects

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

Standardized Operations	**Standardized Projects**
CHILD RIGHT PROMOTION AND PROTECTION	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET
Organize educational campaign on child protection with special focus on teenage pregnancy and good parenting. To be done in two phases	Construction of 1 No. Shelter
Train Daycare Attendants on standard service delivery	

Supervise the activities of Daycare Centres and NGOs

INFORMATION, EDUCATION AND COMMUNICATION

Monthly radio programmes to create on stigma, abuse and discrimination of the vulnerable.

GENDER RELATED ACTIVITIES

Identify women groups and sensitize them on how to form and maintain associations

SOCIAL INTERVENTION

Disbursement of PWD fund in income generating activities

Leap programme

INTERNAL MANAGEMENT OF THE ORGANIZATION

Provision of Support to the Department of Social Welfare for the running of the Department

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

1. 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.

2. To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
3. To improve service delivery and ensure quality of life in rural areas.

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 layout 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 streets;

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 4 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, GoG and DDF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning

Budget Sub-Programme Objective

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

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 Physical Planning Department with staff capacity of One Assistant Town Planning Officer.

The sub-programme is funded through the DACF and DDF. 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 the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Streets addressed and properties numbered	No. new streets identified	3	0	3	3	3	3
Assembly lands registered	% increase in the no. Assembly lands with land title certificate	5	1	5	5	5	5

Statutory and Technical Sub-Committee Meetings held	No. of quarterly meetings held	4	2	4	4	4	4
Development control improved	% increase in no. of building permits issued	70	36	70	70	70	70
Community sensitization exercise on proper development undertaken	Number of sensitization exercise organized	4	2	5	5		

Table 22: Budget Sub-Programme Operations and Projects

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

Standardized Operations	**Standardized Projects**
LAND ACQUISITION AND REGISTRATION	
LAND USE AND SPATIAL PLANNING	
Provision for Valuation of Properties within the District	
STREET NAMING AND PROPERTY ADDRESSING SYSTEM	
INTERNAL MANAGEMENT OF THE ORGANISATION	
Auto photos	
Shelf for keeping of documents	
Measuring tape and battery for 2 GPS	

SUB-PROGRAMME 3.2 Infrastructure Development

Budget Sub-Programme Objective

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

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 3 staff in the Works Department executing the sub-programme and comprises of 3 senior technician engineers.

Key challenges of the department include delay in release of funds, limited capacity 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. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Operations and Maintenance plan prepared	% increase in O&M implemented	50	60	65	65	65	65
Maintenance culture improved	No. of assets maintained	4	2	4	4	4	4
Water systems improved	No. of small town water system rehabilitated	3	0	3	3	3	3
Rehabilitation of Boreholes	Number of Boreholes Rehabilitated	5	0	10	10	10	10
Project implementation improved	% increase in the number of site visits conducted	80	65	85	85	85	85

Table 24: Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET
Maintenance and repairs of Assembly Properties	Implement Ghana Productive Safety Net Project
	Purchase of 2No. Generator set for the DA

Maintenance and repairs of Assembly Vehicles office and DCE residence	
	Drilling and Mechanization of 10No. Boreholes within the District
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
Purchase of 3No. Desktop computers with accessories	Rehabilitation, reshaping and opening up of 30km of roads within the District
Purchase of 1No. Photocopier machine	
SUPERVISION AND COORDINATION	
Provision of construction materials to communities by the MP	
INTERNAL MANAGEMENT OF THE ORGANISATION	
Form and train Water and Sanitation Management Teams in communities and enforce the ‘pay as you fetch policy	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

3. Double Agric. Productivity &incomes of small scale food producers for value addition
4. To facilitate the implementation of policies on trade, industry and tourism in the District.

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 animal 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 14 staff from the Trade and Tourism Department and the Department of Agriculture Development

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

1. Substantially increase number of youth and adult who have relevant skills
2. To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement district programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of district economy.

The key operations include:

Design and conduct survey for NBSSI clients

Monitor district performance on credit delivery.

Monitor gender activities of NBSSI

Conduct monitoring visits to 12 communities

Facilitate MSMEs access to Business Improvement Programs

Develop special programs for women entrepreneurs

Provide information on small enterprises development to 5 stakeholders

Facilitate MSMEs access to institutional credit

Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e. Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

Assess the marketability of the attraction;

Identify the infrastructure and superstructure gaps,

Promote tourism investment to improve the tourist experience

Prepare schemes for the overall development of the attraction; and

Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

Collaborating institutions at the district level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
SMEs access to Business Development Services improved	% change in number of enterprises with access to business development services	5	30	35	40	45	45
	% increase in no. of women provided with BDS	5	15	30	40	50	50
	% of business owners trained in financial literacy program	4	0	30	40	50	50
Business promotional campaign designed and implemented	Number of promotional activities organized	1	2	4	4	4	4
Tourism Infrastructure Developed	Number of tourism signages provided	1	4	4	4	4	4
Tourism awareness created	Number of sensitization programmes organized	0	4	4	4	4	4
Tourism services improved	No. of tourist sites visited	10	10	14	14	14	14

and sensitized

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
TRADE DEVELOPMENT AND PROMOTION	MAINTENANCE, REHABILITATION AND REFURBISMENT OF EXISTING ASSET
Collect and update annually basic economic data on SMEs in the district	Rehabilitation of 3No.market
Train the youth on entrepreneurial skills	
Organize or participate in trade exhibitions and cultural fares	
Train Kente weavers and other artist to create the needed local souvenirs to support the industry	
Promote the registration of business by SMEs	
Institute annual hiking festival at Mountain Afadzato	
INFORMATION, EDUCATION, COMMUNICATION	
Monitor activities and training of Nation Builders Corps	
Implement Government flagship programme on One District One Factory (1D1F)	
DEVELOPMENT and MANAGEMENT OF	

TOURIST SITE

Educate Tourism Communities on how to relate/handle Tourist

Creat website, develop fliers, construct bill boards and directional signs to market all the Tourism Sites in the District

Partner private sector to develop the needed guest houses, restaurants, creation of recreational parks and other

facilities required to promote tourism development in the district

Monitor and supervise tourist sites quarterly

Sensitize communities on sex tourism and other negative practices at each of the sites, and the associated dangers.

Provide appropriate training to Strengthen the management system of existing Tourism sites in the district

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

1. To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
2. To improve seed/planting material/breeding stock for multiplication in the Agricultural locations in District
3. To accelerate the development and management of irrigation schemes

Budget Sub- Programme Description

This sub-programme identifies, updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main operations under this sub-programme are as follows:

Facilitate farmer access to improved planting materials, breeding stock and fertilizer

Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.

Increase production in targeted products such as poultry, small ruminants and pigs.

Promote the productivity of roots and tuber crops

Develop arable lands for rice cultivation

Develop the skilled manpower to locally fabricate simple tools and parts for machinery

Promote the use of simple and gender friendly farm tools and equipment by small holder farmers

Mapping out suitable and potential sites for irrigation development.

Facilitating construction of new irrigation schemes and rehabilitation of existing ones.

Supporting the formation and training of farmer groups

Training extension workers in irrigation and water management techniques

Capacity building of relevant stakeholders in better harvesting, transportation and storage methods

Inspecting and certifying all seeds/planting materials and animal products and produce;

Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the District Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Increase in agriculture technology adoption	% increase in technology adoption conducted	10	5	35	40	50	50
Extension services improved	% increase in farmers adopting good agricultural practices	20	49	70	70	70	70
Cereals yield improved	Tonnage per hector	3	3	5	5.5	6	6
Roots and tubers yield improved	Metric Tonnes per Hectare	14	10	35	40	47	47
Increase in production poultry	% increase in no. of birds	7	15	25	30	35	35
Small ruminants production increased	% increase in small ruminants	19	20	45	50	55	55
Farmer based organizations	No. of famer based organisations	3	8	10	10	10	

strengthened	trained						10
Irrigation schemes improved	No. of irrigation sites in use	2	3	7	8	10	10

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
OFFICIAL CELEBRATION	
National farmers day celebration	
EXTENTION SERVICES	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
Identify, update and disseminate existing livestock technological packages to farmers.(EXTENSION)	VEHICLES , MOTOBIKES AND OFFICE MAINTENANCE
Intensify the use of mass communication systems and electronic media for extension delivery. (EXTENSION)	
Undertake routine disease control and surveillance for zoonotic and scheduled diseases. (VETERINERY)	
Strengthen Farmer Based organizations (FBOs) to serve as input and service supply agents. (EXTENSION	

Intensify pest and disease surveillance.

Conduct annual crops and livestock surveys. (SRID)

INFORMATION, EDICATION AND COMMUNICATION

Educate and train farm families in appropriate food combination of available food to improve nutrition.(WIAD)

Train Agric. staff on existing agricultural technologies.

Provide adequate and effective knowledge in livestock management, record keeping and financial management to men and women farmers. (Animal production)

DEMONSTRATION FARMS

Intensify field demonstrations, field trips and study tours to enhance the adoption of improved technologies.(CROPS)

PRODUCTION AND ACQUISITION OF IMPROVED SEEDS/INPUTS

Raise 40,000 oil palm seedling for distribution to farmers to mitigate the effect of climate change in the district.

Provision of Agro inputs by the MP to farmers

Implementation of Government flagship programme on Planting for food and jobs

INTERNAL MANAGEMENT OF THE ORGANIZATION

Strengthen the plan implementation and monitoring at district level

PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLE

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

1. Reduce disaster risks and emergency management across the District
2. Reduce vulnerability to climate related event and disasters
3. Reduce environmental pollution

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme. These are: Disaster prevention and Management and Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of District Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

1. Reduce disaster risks and emergency management across the District
2. Reduce vulnerability to climate related event and disasters

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Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.

Ensuring emergency preparedness and response mechanisms (location of safety havens).

Organizing Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.

Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.

Monitoring, evaluating and updating District Disaster Plans

Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.

Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.

Coordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters.

Untimely and inadequate release of funds affects the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Public awareness programmes conducted	No. of field trips on disaster education conducted	4	15	20	25	30	30
	Number of media discussions	1	4	4	4	4	4
Disaster cases reduced	% increase in disaster awareness creation conducted	20	60	70	80	90	90
Build capacity of Volunteer Groups	Number of volunteers trained	35	40	45	50	50	50
Bush fire awareness created	No. sensitization conducted	10	25	28	28	32	32

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
DISASTER MANAGEMENT	
Provision for Disaster Prevention and Management, sensitization activities in the District	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
Provide support for NADMO operations	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	
Provision for the supply of relief items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective:

1. Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

2. Reduce environmental pollution

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

Cultivating horticultural products including ornamental plants

Cultivating and conserving medicinal and aromatic plants

Identifying and multiplying rare and threatened plant species;

Providing horticultural training and extension services to students in second cycle institutions;

Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is fifteen (15) at the District level. Funding is mainly by the GOG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2021	**2022 as at August**	**2023**	**2024**	**2025**	**2026**
Bush fire awareness created	No. bush fire education conducted	8	35	40	45	50	50
Ecosystem improved	% increase in no. trees supplied to schools	0	30	40	50	55	55
Climate change education conducted	No. of communities visited	12	60	70	75	80	80

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GREEN ECONOMY	
Integrate tree planting and landscaping as part of design of all public contracts meant to construct buildings or other forms of physical assets	
INFORMATION, EDUCATION AND COMMUNICATION	
Organize education campaign on the dangers associated with greenhouse gases	
Organize training programmes for DPCU Members and other Heads of Units to educate them on Climate Change Issues in order for them to integrate Climate Change Interventions in their daily activities	
ENVIRONMENTAL SANITATION MANAGEMENT	
Implement Ghana Productive Safety Net Project- District wide planting of palm trees	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AFADZATO SOUTH DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSMEBLY COMMOMN FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Completion of DCD bungalows	KEKOM VENTURES	95	306,534.24	90,000.00	216,534.24	216,534.24	216,534.24	216,534.24	216,534.24
		Completion of 1No. ICT Centre at Ve-Deme	SPK KOSAP LIMITED	75	297,930.63	138,027.17	159,027.17	159,027.17	159,027.17	159,027.17	159,027.17
		Completion of 1 No. 3 unit classroom block at Leklebi Dafor	RIGHT FIRST TIME LTD.	95%	323,610.65	242,692.78	80,917.87	80,917.87	80,917.87	80,917.87	80,917.87
		Completion of 1No. 3-Unit	PROXIMITY DEV. GROUP	75%	380,758.44	102,220.35	278,538.09	278,538.09	278,538.09	278,538.09	278,538.09

		Classroom Block at Sadzikope	LTD								
		Construction of classroom block at Kpeve Old Town	JOHN MOCK CONSTRUCTION	0	470,000.00	0.00	470,000.00	470,000.00	470,000.00	470,000.00	470,000.00
		Construction of 1No 2 bedroom semi detached nurses quarters	EUWIN LTD	90	455,098.88	432,249.63	22,849.25	22,849.25	22,849.25	22,849.25	22,849.25

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

MMDA: AFADZATO SOUTH DISTRICT ASSEMBLY

Funding Source: DACF-RFG

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Construction of 1No 2 bedroom nurses quarters	VISLAH INVESTMENT LTD	92	278,898.38	246,599.10	32,299.28	32,299.28	32,299.28	32,299.28	32,299.28
		Construction of 1No 2 bedroom semi detached nurses quarters	EUWIN LTD	90	455,098.88	432,249.63	22,849.25	22,849.25	22,849.25	22,849.25	22,849.25

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)