



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

SUAMAN DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	5
3. MISSION	5
4. GOALS	5
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	6
a. AGRICULTURE	6
b. MARKET CENTRE	7
Source: District Directorate of Ghana Education Service (July, 2021)	9
d. HEALTH	9
e. ENVIRONMENT	10
f. WATER AND SANITATION	10
d. ENERGY	11
8. KEY ACHIEVEMENTS IN 2021	12
7. REVENUE AND EXPENDITURE PERFORMANCE	13
a. REVENUE	13
b. EXPENDITURE	16
1. NMTDF POLICY OBJECTIVES AND COST	17
2. POLICY OUTCOME INDICATORS AND TARGETS	21
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	26
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	26
SUB-PROGRAMME 1.1 General Administration	28
SUB-PROGRAMME 1.2 Finance, Audit and Revenue Mobilization	31
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	33
SUB-PROGRAMME 1.3 Legislative Oversight	36
SUB-PROGRAMME 1.5 Human Resource Management	38
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	40
SUB-PROGRAMME 2.1 Physical and Spatial Planning	42
SUB-PROGRAMME 2.2 Infrastructure Development	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY	47
SUB-PROGRAMME 3.2 Health Delivery	54

S U B - PROGRAMME 3.3 Social Welfare and Community Development.....	59
S U B - PROGRAMME 3.4 Births and Deaths Registration Services	62
PROGRAMME 4: ECONOMIC DEVELOPMENT	64
S U B - PROGRAMME 4.1 Trade, Tourism and Industrial Development.....	67
S U B - PROGRAMME 4.2 Agricultural Development	70
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	73
S U B - PROGRAMME 5.1 Disaster Prevention and Management	74
S U B - PROGRAMME 5.2 Natural Resource Conservation and Management	77
PART C: FINANCIAL INFORMATION	79

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on 28th day of June 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument {LI} 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometers and it has a population of 20,529 (GSS, PHC 2010)

1.1 Location and Size

The district is located in the Western North Region of the country. It is bounded on the North by Juaboso, North-East by Sefwi-Akontombra and Bodi, Aowin District to the South-East and the Republic of Cote d' Ivoire to the West. The size of the district is about 400.14 square kilometers.

The major communities in the district include Dadieso, Kwasuo and Karlo. The district is endowed with natural forest cover and arable land. Because of this, it has been attracting migrants from other parts of the country thus giving rise to diverse ethnicity and cultures. The major ethnic group is Anyiis. Other minor ethnic groups are of Northern and Ewe extraction. Majority of the population are Christians with a small fraction being Muslims and Traditionalists. The District has two (2) area councils (Dadieso and Karlo Area Councils)

1.2. POPULATION STRUCTURE

According to the 2020 Population and Housing Census, the Suaman District has a total population of 38,268 consisting of 20,588 Males (53.8%) and 17,680 Females (46.2%). Ghana Statistical Service 2020 Population and Housing Census.

2. VISION

To become an efficient and reputable district with improved living standards for the people.

3. MISSION

The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the District's resources

4. GOALS

The general goal of the Suaman District Assembly is to provide basic socio-economic infrastructural facilities for sustained productivity and production towards poverty reduction and improved living standard of the people in the district.

5. CORE FUNCTIONS

The core functions of the Suaman District Assembly are outlined below:

- ❖ Exercise political and administrative authority in the district
- ❖ Promote local economic development.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ The overall development of the district.

- ❖ Promote and support productive activity and social development in the District and remove any obstacles to development.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the dominant economic activity of the district employing about 79% of the labour force, out of this, 40% are into cocoa farming and the remaining 39% are into cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming and other Agricultural related activities. The district during year under review has adopted modern agricultural practices such as training in Climate Smart Agriculture, proper disposal of empty agro-chemical containers, improved planting materials and improved breeds to increase agricultural production at the various levels.

The district in the year under review (2021) registered 4,325 farmers (2,314 males and 2,011 females) under Planting for Food and Jobs (PFJ) and out of this, 3,020 have actually benefited from farming inputs (maize 1,722 and rice 395).

The district in the year under review registered 350 farmers (232 Males and 118 Females) under the Planting for Export and Rural Development (PERD) programmed and out of this, 26 farmers (17 Males and 9 Females) have been supplied with 1,300 coconut respectively.

Also, under the Modernizing Agriculture in Ghana (MAG) programmed, 4,801 farmers (3,095 Males and 1,706 Females) have benefited from farming inputs supplied and hope to increase to 6,000 by 2021. The district will educate, guide and

inspire farmers in order to improve productivity and increase the income levels of farmers.

b. MARKET CENTRE

The weekly market at Dadieso in the district is the major marketing Centre where commodities from other places and communities are traded. The District also has Three (3) small market centres at Karlo, Kwasuo and Antokrom that also operate weekly. Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district.

The Dadieso market is the only major market in the district, but unfortunately cannot boast of any modern facilities. The market also lacks sanitation and water facilities, the basic services required for the effective operations of the market.

c. ROAD NETWORK

The Suaman District Assembly has improved and reshaped 5km of feeder roads from January 2021 to date and will continue to maintain the feeder roads to ensure a good road network and an enabling environment that will encourage development

Table 1 shows some specific roads and their status in the District. The Assembly has plan to construct 4 no. culverts on Adiepena and Nipahiamoah roads to improve accessibility to communities.

Table 1: STATUS OF ROAD NETWORK IN THE DISTRICT

No.	NAME OF ROADS	No. of KM	STATUS
1.	Akontombra - Nkwanta-Dadieso	18 km	Tarred

2.	3 Miles – Asuopokua	5 km	Reshaped
3.	3 Miles - Akrodie road	12 km	Reshaped
4.	Dadieso SHS Junction – Obengkrom	8 km	Reshaped
5.	Lugu Junction – Lugu	6km	Reshaped
6.	Adiepena Junction – Gyaketey	18 km	Spot improvement

c. EDUCATION

From table 2, the district has inadequate schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained teachers exceed the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has one Senior High School, located in the district capital- Suaman Dadieso.

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 12,847 Pupils/Students.

The District will need additional 30 classrooms, equivalent to Ten(10) 3unit-classroom blocks with modern facilities, to accommodate its growing basic school going-age population within the planned period. Currently, the District has 236 classrooms. It is however, significant to note that most of the existing school blocks need rehabilitation.

Table 2: ENROLMENT OF SCHOOLS IN THE DISTRICT

SCHOOLS	PUBLIC	%	PRIVATE	%	TOTAL	%
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PRR-SCHOOLS	29	76.3	9	23.7	38	100
PRIMARY	29	76.3	9	23.7	38	100
JHS	23	71.9	9	28.1	32	100
SHS	1	100	0	0	1	100
Total	82	75.2	27	24.8	109	100

Source: District Directorate of Ghana Education Service (August, 2022)

Table 2.1 FURNITURE SITUATION

SNO	LEVEL	DESK IN SCHOOL	DESK NEEDED
1	KG	1,236	1,224
2	PRIMARY	3,693	920
3	JHS	1452	256
TOTAL		6,381	2,400

d. HEALTH

The district has one (1) Hospital, one (1) Health Centre, Eight (8) CHPS Compounds, one (1) Clinic (CHAG) and one (1) Maternity Home (Private). It seeks to bridge the equity gaps in access to health care, prevent communicable diseases and promote healthy lifestyles and to ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

Table 3.1 Health Facility Current Status

FACILITY	2022 Baseline	2025 Target
HOSPITAL	1	2
HEALTH CENTRE	1	3
CLINIC(CHAG)	1	-
CHPS	10	14
MATERNITY HOME(Private	1	-
TOTALS	14	19

Table 3.2 Covid-19 Situation as at July 31st

Sources: District Directorate of Ghana Health Service (July 2021)

e. ENVIRONMENT

The Suaman District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

f. WATER AND SANITATION

Supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this target. The constraints and challenges can be overcome by adopting appropriate interventions such as Public Private Partnerships (PPPS) and proposals for development partners, NGOs, Donors and CSOs to assist in the provision of quality water and sanitation management.

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management.

d. ENERGY

In the area of electricity, almost all the larger communities in the district are connected to the national grid and in the remaining communities, works are ongoing to get them connected. The Assembly has made provision to procure light poles and street bulbs for electricity extension and street lighting.

❖ 7. Key Issues/Challenges

- ❖ Inadequate supply of potable water**
- ❖ Inadequate furniture for pupils and teachers**
- ❖ Lack/ dilapidated classroom block**
- ❖ Lack of health facilities**
- ❖ Unmaintained feeder roads**
- ❖ Galamsay activities**
- ❖ Over dependency of traditional farming method**
- ❖ Inadequate an weak bridges and culverts**
- ❖ Insufficient electricity connectivity**

Poor Tele-communication network

8. KEY ACHIEVEMENTS IN 2022

The Assembly during the period ending August, 2022 has so far achieved the following;

- i. The Assembly trained 10 Revenue officers and other key staffs on the Fee Fixing Resolution and issuance of GCR among others.
- ii. 150 Persons Living with Disabilities (Males 23 and Females 77) were supported with income generating items worth GH¢85,200.00.
- iii. 5km feeder roads were maintained and reshaped district wide Construction of 2 No. Double 1.2mx4mx8m Long Pipe Culvert
- iv. Procurement of 7HP Solar System for Dadieso Community water System
- v. Procurement of Office Furniture and Fittings for Suaman District Education Office
- vi. The Assembly in 2022, under the Planting for Export and Rural Development (PERD) distributed 7,400 coconut seedlings to 26 farmers, made-up of 104 males and 265 females. An acre of land is to be planted with 50 seedlings.
- vii. Completion of GES Office Complex Phase I
- viii. Construction of GES Office Complex Phase II (on-going)

7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% performance at Aug, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2022	
Property Rate	31,700.00	12,956.70	30,500.00	13,539.00	21,200.70	3,331.00	2.61
Rates	-	-	1,200.00	-	1,200.00	-	-
Fees	48,400.00	58,901.00	51,730.00	55,157.00	53,030.70	21,487.00	16.86
Fines	1,200.00	447.00	700.00	-	700.00	262.00	0.21
Licenses	80,000.00	100,479.81	105,000.00	69,691.00	97,998.60	38,419.00	30.15
Lands	21,000.00	2,180.00	21,000.00	2,450.00	5,800.00	25,620.00	20.10
Rent	3,500.00	13,159.00	19,500.00	13,519.00	16,500.00	6,354.00	4.99
Investment	5,000.00	0.00	-	-	-	-	-
Miscellaneous	200.00	2,550.14	200.00	3,062.82	200.00	9,260.10	7.27
Sub-Totals	191,000.00	190,000.00	229,830.00	157,418.82	216,629.93	104,733.10	82.18
Stool lands	50,000.00	23,000.00	50,000.00	48,418.00	50,000.00	22,711.00	17.82
Total	241,000.00	213,673.65	279,830.00	205,547.82	266,629.93	127,444.10	100

For the year 2022, out of the projected figure of GH₵266,629.93 an amount of GH₵127,444.10 (47.80%) had been realized as at 31st August 2022. Investment recorded zero actuals, because the Assembly Grader that generate investment income has broken down. Property rates only performed 2.61% percent. This was as a result of the emphasis on August, 2022 being the month of reporting. The peak season for revenue inflows falls within the fourth quarter i.e. the cocoa season which adversary affect all other revenue areas.

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		%perf at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
IGF	241,000.00	213,673.65	279,830.00	205,547.82	266,629.93	127,444.10	47.80
Compensation Transfer	1,327,777.31	2,484,205.14	2,487,817.97	1,981,923.51	2,067,373.00	1,608,656.29	77.80
Goods and Services Transfer	71,982.40	56,469.48	78,982.00	68,128.73	100,405.00	30,111.45	29.99
Assets Transfer	-	-	-	-	-	-	-
DACF	5,288,787.45	2,415,710.72	6,647,557.06	1,002,647.38	4,783,982.36	901,266.19	18.84
DACF-RFG	1,629,898.41	501,410.67	627,486.00	897,928.00	1,200,000.00	1,174,498.30	97.87
MAG	138,384.24	119,783.30	91,751.00	45,989.51	60,751.00	31,818.91	52.38
Free Water Support				41,099.50	20,000		
Covid-19 Support							
TOTAL	8,697,829.81	5,791,252.96	10,213,418.03	4,243,264.45	8,549,140.66	3,873,795.24	46

Suaman District Assembly

For the year 2022, out of the total overall revenue projection figure of GH₵5,549,140.66, an amount of GH₵3,873,795.24 (46%) had been realized as at 31st August, 2022

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at Aug 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2022	
Compensation	1,327,777.31	2,484,205.14	2,487,817.97	2,040,053.18	2,123,632.80	1,638,946.94	77.81
Goods and Services	2,336,740.79	1,322,626.34	2,374,602.66	1,024,731.28	2,234,140.20	758,065.08	34.42
Assets	4,969,663.95	1,984,521.48	5,350,997.41	1,178,479.99	4,191,476.48	1,645,474.65	39.26
Total	8,697,829.81	5,791,252.96	10,213,418.03	4,243,264.45	8,549,104.66	3,873,795.24	45.31

The Assembly as at August 2022 had spent GH¢**3,873,795.24** (45.31%) out of the projected total expenditure of GH¢**8,549,104.66**

SUAMAN DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINKAGES TO SUSTAINABLE DEVELOPMENT GOALS IN LINE WITH THE NATIONAL MEDIUM TERM POLICY FRAMEWORK (2023-2026) OBJECTIVES

From the National Medium Term Policy Framework (2023-2026), Objectives that are relevant and have been adopted by the Suaman District Assembly are as follows;

**1. NMTDF POLICY OBJECTIVES AND COST
SUAMAN DISTRICT ASSEMBLY ADOPTED POLICY FOR 2023**

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION GHC
Local Government and Decentralization	Deepen Political and Administration decentralization.	2,160,145.71
Human Security and Public safety Implementation, Co-ordination, Monitoring and Evaluation	Enhance Security Service Delivery. Improve resource mobilization, plan implementation, monitoring and evaluation.	
Education and Training	Enhance equitable access to, and participation in quality education at all levels	2,620,926.42
Health and Health services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	

Social Protection	Strengthen institutions and systems for child and family welfare	
Support for the Aged	Enhance the wellbeing and inclusion of the aged	
Gender Equality	Attain gender equality and equity in political, social and economic development systems and outcomes	
Mineral Extraction	Ensure sustainable extraction of mineral resources	
Disability and Development	Promote equal opportunities for persons with Disabilities in social and economic development	
Environmental sanitation	Improves access to improved and reliable environment sanitation services	
Water resources management	Improve access to safe and reliable water supply services for all	1,730,941.51

Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services.	
Infrastructure Maintenance	Promote proper maintenance culture.	
Human settlement and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements.	
Private sector Development	Support entrepreneurship and MSME development.	701,744.48
Agriculture and Rural Development	Enhance the application of science, technology and innovation.	
Food and Nutrition Security	Promote nutrition specific and sensitive programmed	
Disaster management	Promote proactive planning for disaster prevention and mitigation	23,000.00
Total		7,236,758.12

Suaman District Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome indicator	Unit of Measurement	Baseline (2020)		Previous year (2021)		Current year (2022)		Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual	Target	Actual as at July	Target	Target	Target	Target
Improved pass rate	% Improved pass rate (BECE)	95	43.61	99	40.9	99		60	70	80	90
Improved proficiency rate for P6 pupils. English. Math	% improvement in proficiency rate for P6 pupils. English Math	98.25	79.85	81	100	85	100	100	100	100	100
Reduced under five mortality Ratio\maternal deaths	% reduction in under-five mortality ratio\maternal deaths	100	99	100	100	100	98	100	100	100	100
Reduced incidence of HIV	% Reduction in incidence of HIV	10	-69	10	80	10	-81	10	10	10	10
Reduced incidence of Covid-19 virus	% Reduction in incidence of Covid-19 virus	10	100	10	100 (121)	10	95 (6)	10	10	10	10
Reduced incidence of Malaria infection	% Reduction in incidence of Malaria infection	10	10	10	43	10	65	10	10	10	10

Number of employment created	Number of Tonnage of fish	0	0	0	0	0	0	10	12	16	18
Number of employment created	10 Acres plantain farm (tones)	0	0	0	0	0	0	32	35	40	45
Improvement in selected farm produce-Plantain	% improvement in selected farm produce-Plantain	43,527	42,315	45,000	44,264	60,065	52,342	70,000	75,000	75,213	78,300
Improvement in selected farm produce-Maize	Yield in tonnes	5,800	5,454	6,120	5,932	8,126	7,476	10,320	12,032	14,532	16,212
Improvement in selected farm produce-Rice(Milled)	Yield in tonnes	5,312	5,068	6,000	5,427	8,340	8,047	10,500	11,000	12,500	13,200
Improvement in selected farm produce-Cassava	% improvement in selected farm-Cassava	12000	14814	12000	17215	20000	17356	20100	20175	20345	20550
Organization of national events	Number of celebrations organizes	2	2	2	2	2	1	2	2	2	2
Improved artisan skills	Number of groups identified and trained	11	12	17	16	18	0	15	15	15	15

Improvement in net enrolment\completion rate	% improvement in Net enrolment\ Completion rate	10	3.40	10	3.00	10	10	10	10	10	10
Improvement in selected farm produce	Acreage of pineapple farm	0	0	0	0	0	0	1	2	3	4

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Suaman District Assembly intends to realize the 2022 revenue projection of GH¢ 266,630.00 through the under listed strategies;

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Property Rates)	<ul style="list-style-type: none"> • Sensitize the public and other ratepayers on the need to pay Property rates on local radio/FM • Update data on properties in the District and value selected properties in phases • Create addition revenue pay points at selected vantage point • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Undertake public sensitization on the need to acquire building permit before putting up any structure.

	<ul style="list-style-type: none"> • Fully establish the Physical Planning Department to work hand in hand with the Works Department • Enforce penalty for noncompliance with the obtaining permit before building
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire and renew business operation licenses
4. RENT	<ul style="list-style-type: none"> • Renewal of expired agreement with occupancy of Assembly stores/stalls • Sensitize occupants of Government Bungalows on the need to pay rent. • 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. • Activation of the Area Councils

	<ul style="list-style-type: none"> •
6. INVESTMENT	<ul style="list-style-type: none"> • Enhance the status of the Assembly Hall by acquisition of furniture and installation of Air-conditions.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Increase number of commission collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors. • Acquisition /repair of revenue mobilization vehicle

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programs.
- To provide efficient human resource management of the District.
- To coordinate the development planning and budgeting functions of the Assembly.

2. Budget Programme Description

The Programmed is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organizations of the District Assembly. The programmed also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programmed also includes the operations being carried out by the Town/Area councils in the District, which include Dadieso Area Council, and Karlo Area Councils.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The units responsible for the delivery of the programme include; General Administration Unit, Budget Unit,

Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Statistics, Internal Audit and Records Unit.

Dadieso and Karlo Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

A total staff strength of Forty-eight (48) (35 are on GOG pay roll and 11 on IGF pay roll) would be involved in the delivery of the programme. They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, and Revenue Officers, Human Resource, Statistics and other support staff (i.e. Executive officers, Laborers, store keeper and drivers).

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To facilitate and coordinate activities of the departments of the Assembly
- To provide effective support services
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, maintenance, procurement/stores, transport, public relations and security. The Internal Audit Unit ensures that, all processes and procedures leading to plan and budget implementation are in compliance with the various laws and Acts in order to prevent misappropriation, causing financial loss, misapplication of state funds and assets.

The procurement unit of the sub-programme ensures that, procurement processes are followed in the procuring of goods and services and assets to ensure value for money.

The number of staff delivering the sub-programme is Thirty-two (32). Also funded by Internally Generated Funds (IGF) and GOG transfers (DACF, DACF-RFG etc.).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges confronting the sub-programme are inadequate, delay and untimely release of funds, inadequate office space, and inadequate furniture.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022		Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual as at Aug	2023	2024	2025	2026
General Assembly meetings held	No. of meetings	4	2	4	4	4	4
Executive Committee meetings held	No. of meetings	4	2	4	4	4	4
Statutory Sub-Committees meetings held	No. of meetings	16	4	16	16	16	16

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Furniture and Fitting
Protocol Services	Procurement of 3no. Laptops
Administrative and Technical Meetings	Procure Office equipment for the area councils
Security Management	
Citizens Participation in Local Governance	
Procurement Management	
Procurement of Office Supplies and Consumables	
Official / National Celebration	
Coordination & Harmonization of Data	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance, Audit and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The major operations and services delivered by the sub-programmes include, undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's accounts; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme has a total of Eleven (11) staff consisting of Accountants, Revenue Officers and Commission collectors and with funding from GOG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme include; the departments, allied institutions and the general public. This sub-programme in delivering its objectives

is confronted with political interference, inadequate funds, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at Aug 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Revenue staff trained	Number of staff trained	10	10	15	15	15	15
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 st Mar.	31 st Mar	31 st March	31 st March	31 st March	31 st March
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	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
Revenue collections	
Treasury and Accounting Activities	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparation and reviewing of District Medium Term Development Plans, M& E Plans, and Annual Budgets.

- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forums and town hall meetings.

Eighth (8) officers will be in charge of delivering the sub-programme comprising of Four (4) Development Planning Officers and Five (5) Budget Analysts. The main funding sources of this sub-programme are GOG transfer, Internally Generated Funds (IGF), DACF-RFG and other Donor funds. Beneficiaries of this sub-programme are the departments and units of the assembly, allied institutions and the general public.

Challenges include lack of vehicle to undertake effective M&E, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as Aug 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October		30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	2	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	80	24	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	
Data Collection on Economic Units	
Facilitating the Valuation of Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objectives

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. 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 the Area Councils, Sub-Committees and Executive Committee meetings. 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 assisted by the Office of the District Coordinating Director as the Secretary. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Central Administration.

The activities of this sub-programme are financed through the IGF and GOG funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Challenges include inadequate logistics to Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	16	4	5	16	16	16
	Number of Executive Committee meeting held	3	2	3	3	3	3
Build capacity of Area Councils annually	Number of training workshop organized	2	1	1	2	2	2
	Number of area council supplied with furniture	2	0	0	2	2	2

3. Budget Sub-Program Operations and Projects

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

Operations
Protocol Services
Personnel and Staff Management
Legislative and Oversight

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The sub-programme (Human Resource Management) seeks to build capacity of the manpower of departments, divisions, units and assembly members which will ultimately improve the workforce and organizational effectiveness. By delivering this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

The major activities and operations delivered by the sub-program include; human resource auditing, performance management, validation, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

This sub-programme would be delivered by Two (2) staffs with main funding from GOG transfers and Internally Generated Fund (IGF).

The challenges facing the sub-programme include; inadequate staffing levels, inadequate funds and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at Aug	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Appraisal of staff annually	Number of staff appraisal conducted	62	30	65	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	10	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	1	3	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower Skills Development	
Recruitment & Career Progression Management	
Staff Training & Skill Development	
Training on Methods & Statistical Concept	
Internal Management of the Organization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Enhance inclusive urbanization and capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Works Departments and Physical Planning. The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of

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

The Spatial Planning sub-program seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program is manned by Five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The program is implemented with funding from GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include;

- ❖ Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- ❖ Advise on setting out approved plans for future development of land at the district level.
- ❖ Assist to provide the layout for buildings for improved housing layout and settlement.
- ❖ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- ❖ Undertake street naming, numbering of house and related issues.

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by One (1) officer. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as Aug 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	-	50	50	50	50
	Number of properties numbered	1,120	4,408	1,150	1,200	1,300	1,400
Statutory meetings convened	Number of meetings organized	2	-	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	-	2	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of commercial Properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme will be delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings that aims at improving the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are Six (6) staff in the Works Department executing the sub-program and is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the District.

Key challenges of the department include; delay in release of funds and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects, thereby affecting implementation of projects and operations.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at Aug 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabilitated	50km	5km	50km	50km	50km	50km
Broken down boreholes rehabilitated in the district	No. of broken down boreholes rehabilitated	10	-	10	20	30	30
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	30	35	30	30	30	30
	Number of boreholes drilled and mechanized	10		10	10	10	10
	Fields visits to development sites	35	25	40	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Construction of 2No. 2-Unit Bedroom Semi-Detached Staff Quarters for Decentralized Departments

	Completion of 1No. 2-Unit Bedroom Semi-Detached Staff Quarters
	Completion 4 unit apartment
	Const. and supply of furniture, electrical appliances and utensils for DCD's Bungalow
	Renovation of Staff Bungalows
	Construction of 4No. Culvert on Adiepena and Nipahiamoh feeder roads
	Provision for feeder roads reshaping
	Crosscutting, Clearing of ditches, Blading and shaping of feeder roads

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures

- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

2. Budget Programme Description

The Social Service Delivery is one of the key programmes of the Assembly. This program seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three (3) sub-programmes under this program namely; Education, Youth and Sports, 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 or units such as Environmental Health, 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 Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The Department of Social Welfare and Community Development assists the Assembly to formulate and implement social and community development policies

within the framework of national policies, in order to ensure equitable distribution of national resources and mainstreaming of the extremely poor.

Total staff strength of Four (4) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments is delivering this program.

The funding sources for the program include GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Provide relevant quality pre-tertiary education to all children
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

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. Key sub-programme operations include;

- ❖ 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.
- ❖ Supply and distribution of textbooks in the district
- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district.

- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Division of Ghana Education Services with funding from the GOG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space, poor and inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	Budget Year 2022	2022 as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	6	-	3	3	3	
	Number of school furniture supplied	0	300	300	300	300	300
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	20	0	30	40	50	60
Improve performance in BECE	% of students with average pass mark	95%	43.5%	95%	95%	95%	100%
Organize quarterly DEOC meetings	Number of meetings organized	-	-	2	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

Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Supervision and inspection of education Service delivery	Construction 1No. 3-Unit Classroom Block at Ayigbetown
Protocol services	Procure Logistics for & Equipment for CHPS
Personnel and staff management	Construction of 1no. 3-Unit Classroom Block at 3 Miles (Fanoma)
Internal Management of the Organization	Completion 1No. 3-Unit Classroom Block at Nana Asradu
Supervision and inspection of Education Delivery	Construction 1No. 3-Unit Classroom Block at Gyampokrom
	Construction of 1No. 6-Unit Block (Phase II) at Dadieso SHS
	Completion of 1no. 6-Unit Classroom Block at Islamic School
	Procure 1No. Motor Bike for Supervision of Schools
	Procure 150No. Mono Desks for Schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3 : SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-program would be delivered through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health Unit aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and takes collective action to change their environmental sanitation situation. The sub-program seeks to:

- ❖ Ensure the construction and rehabilitation of clinics and health centres or facilities
- ❖ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- ❖ Undertake health education and family immunization and nutrition programmes.
- ❖ Coordinate works of health centres or posts or community based health workers.
- ❖ Promote and encourage good health, sanitation and personal hygiene.
- ❖ Facilitate diseases control and prevention.
- ❖ Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- ❖ Establish, maintain and carry out services for the removal and treatment of liquid waste.
- ❖ Provide for the inspection of meat, fish, vegetables and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuffs or liquids that are unfit for human consumption.
- ❖ Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things that may be necessary for the convenient use of such slaughter houses.
- ❖ Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-program would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seven

(7). Funding for the delivery of this sub-program would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

The challenges hindering the execution of the sub-programme include; low funding for infrastructure development, inadequate office and staff accommodation, low sponsorship to health personnel to return to the district and work, delays in reimbursement of funds (NHIS) to health centres to function effectively, inadequate machinery for sanitation management (Pay-loader for refuse evacuation, Cesspit-emptier for liquid waste management) and inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	2022 as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4,000		4,000	4,000	4,000	4,000
	Number of households supplied with mosquito nets	800		800	850	900	1,000
Access to health care improved	No. of Outpatient attendance	39,345	22,044	43,279	47,606	52,366	57,602
Improved environmental sanitation	Number of disposal site created	1	0	1	3	3	3
	Number of food vendors tested and certified	53	0	150	200	200	200
	Number of communities sensitized	11	5	20	30	30	30
	Number of clean up exercise organized	12	6	12	12	12	12

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Logistics & Equipment for CHPS
Environmental Sanitation Management	Completion of Walkway, Laundry CSSD, Soak away Placenta Pit at Dadieso Hospital
Internal Management of the Organization	Completion of Rehabilitation of Doctors Bungalow, Construct 7No. W/C & 6No. Bath House at Dadieso Hospital
Covid-19 Sanitation Related Expenditure	Rehabilitation of 1No.
Covid-19 Dry Food and Meals	Completion of 1No. CHPS Compound at Nipahiamoah
Solid Waste Management	Completion of Conversion of Existing Ward to Theatre and Mechanization of Borehole connected to overhead tanks at Dadieso Hospital
Liquid Waste Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Implement appropriate Social Protection Systems & measures
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse

2. Budget Sub-Programme Description

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

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

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

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

This sub programme is undertaken with a total staff strength of Five (5) with funds from GOG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for public education and sensitization.

Major challenges of the sub-programme include; Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	2022 Actuals Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Increased assistance to PWDs annually	Number of beneficiaries	300	50	350	400	450	500
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,000	540	1,000	1,200	1,300	1,500
Management of child protection cases	Percentage of cases managed	70	15	70	70	70	70

Number of public education on gov't policies, programs and topical issues	5	1	10	10	10	10
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programmes	Procurement of start- up kits
Internal management of the organization	Procurement of Petty tools and Equipment for PWDs
Gender Empowerment and Mainstreaming	
Monitory and Evaluation	
Procurement of Office Supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Births and Deaths Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-program is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

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

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Register of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of the mother District Births and Deaths Registry who has oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges

facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	2022 Actual as at Aug	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	10		10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	100	0	150	200	200	200

4. Budget Sub-Programme Operations and Projects

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

Operations
Information, Education and Communication

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

2. Budget Programme Description

The economic development program aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-program under the Economic Development program include departments of Agriculture, Business Advisory Centre and Co-operatives.

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

The Agriculture Development sub-program 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;

The program is being implemented with the total support of all staff of the Department Agriculture and the Business Advisory Center. Total staff strength of Ten (10) are involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's

Internally Generated Funds and other donor support funds (Modernizing Agriculture in Ghana-MAG)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- Promote development-oriented policies that support productive activities
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-program which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs. The sub-program again seeks to improve on existing Small and Medium Scale Enterprises (SMEs) through financial assistance and managerial skill training as well as helping to identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies.

The main sub-programme operations include;

- ❖ Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- ❖ Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.

- ❖ Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- ❖ Promoting the formation of associations, co-operative groups and other organization which are beneficial to the development of small-scale industries.
- ❖ Offering business and trading advisory information services.
- ❖ Facilitating the promotion of tourism in the District.

The Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-program with funding from GOG transfers, internally generated funds and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the departments are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	2022 Actual as at August	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Train artisan groups to sharpen skills annually	Number of groups and people trained	17	5	15 (120)	20 (150)	20 (150)	20 (150)

Legal registration of small businesses facilitated annually	Number of small businesses registered	200	150	250	250	250	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	40	20	50	100	100	100

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 enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- Double agriculture productivity and incomes of small-scale food producers for value addition
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihoods in the District. In addition, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. Major services to be carried out under this sub-program include;

- ❖ Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- ❖ Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- ❖ Promoting extension services to farmers.
- ❖ Assisting and participating in on-farm adaptive research.

- ❖ Promote efficient marketing and adding value to produce.
- ❖ Improve effectiveness and efficiency of technology delivery to farmers; and
- ❖ Networking and strengthening linkages between the department and other development partners.

The sub-program is undertaken by Nine (9) officers with funding from the GOG transfers, Internally Generated Funds and other donor funds, Modernizing Agriculture in Ghana (MAG). It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include; inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and community or farm visits.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at August, 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Fish Production	Number of Tonnage of fish	10	0	10	12	16	18
Establish plantain farm	10 Acres plantain farm (tones)	32	0	35	40	45	45
Improvement in selected farm produce-Plantain	Yield in tonnes	70,000	0	75,000	75,213	78,300	78,300

Improvement in selected farm produce-Maize	Yield in tonnes	8,126	7,476	10,320	12,032	14,532	16,212
Improvement in selected farm produce-Rice (milled)	Yield in tonnes	8,340	8,047	10,500	11,000	12,500	13,200
Improved in selected farm produce-Cassava	% improvement in selected farm produce- Cassava	20,000	17,356	20,100	20,175	20,345	20,550
Organization of national events	Number of celebrations organized	2	1	2	2	2	2
Improved artisan skills	Number of groups identified and trained	18	0	15	15	15	15
Improvement in Net enrolment/ Completion rate	% Improvement in Net enrolment/ Completion rate	10		10	10	10	10
Improvement in selected farm produce	Acreage of pineapple farm	0	0	1	2	3	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production and acquisition of improved agricultural inputs	
Internal management of the organization	
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

2. Budget Programme Description

Environmental and Sanitation Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management program is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of the society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organization (NADMO) and Forestry Commission in the District is undertaking the program with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the entire populace in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) is responsible for delivering the sub-program. It seeks to assist in planning and implementation of program to prevent and/or mitigate disaster in the District within the framework of national policies. The sub-programme operations include;

- ❖ To facilitate the organization of public disaster education campaign program to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- ❖ To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- ❖ Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fires, earthquakes and other natural disasters.
- ❖ To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.

- ❖ Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- ❖ Facilitate collection, collation and preservation of data on disasters in the District.

The sub-program is undertaken by officers from the NADMO with funding from the GOG transfers and Assembly’s support from the Internally Generated Fund. The sub-program goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and inadequate relief items for disaster victims.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at Aug 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	1	1	2	2	2	2
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number of bush fire volunteers trained	5	-	20	30	30	30

Suaman District Assembly

Support victims of disaster	Number of victims supplied with relief items	12	2	50	70	70	70
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Internal Management of the Organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and program on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that, people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land plays a critical role in maintaining its health and productivity. The sub-programme is spearheaded by Forestry Services Division and Game and Wildlife Division of the Forestry Commission.

The funding for the sub-program is from Central Government transfers. The sub-program would be beneficial to the entire residents in the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2022	Actuals as at July 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Fire fighting volunteers trained and equipped	Number of volunteers trained	20	10	30	40	50	60
Re- afforestation	Number of seedlings nursed and distributed	3,200		3,500	4,000	4,500	5,000

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organization

Projects

PART C: FINANCIAL INFORMATION