



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Atwima Nwabiagya North District Assembly was established in March, 2018 with a Legislative Instrument (L.I 2327) of 2017. The District was carved out of the then Atwima Nwabiagya District Assembly. The administrative capital of the District is Barekese.

1.1 Location and Size

The Atwima Nwabiagya North District lies approximately between latitude $6^{\circ} 32'N$ and $6^{\circ} 75'N$, and between longitude $1^{\circ} 36'$ and $2^{\circ} 00'$ West. It is situated in the Western part of the Ashanti Region and shares common boundaries with Ahafo Ano South West (to the west), Offinso Municipal (to the North), Kumasi Metropolis, Atwima Nwabiagya Municipal and Kwadaso Municipal (to the South), and Afigya Kwabre South (to the East). It covers an estimated area of 111.20 sq km. The District capital is Barekese. Figures 1, 2 and 3 show the District map in National and Regional contexts.

Figure 1: Atwima Nwabiagya North District in National Context

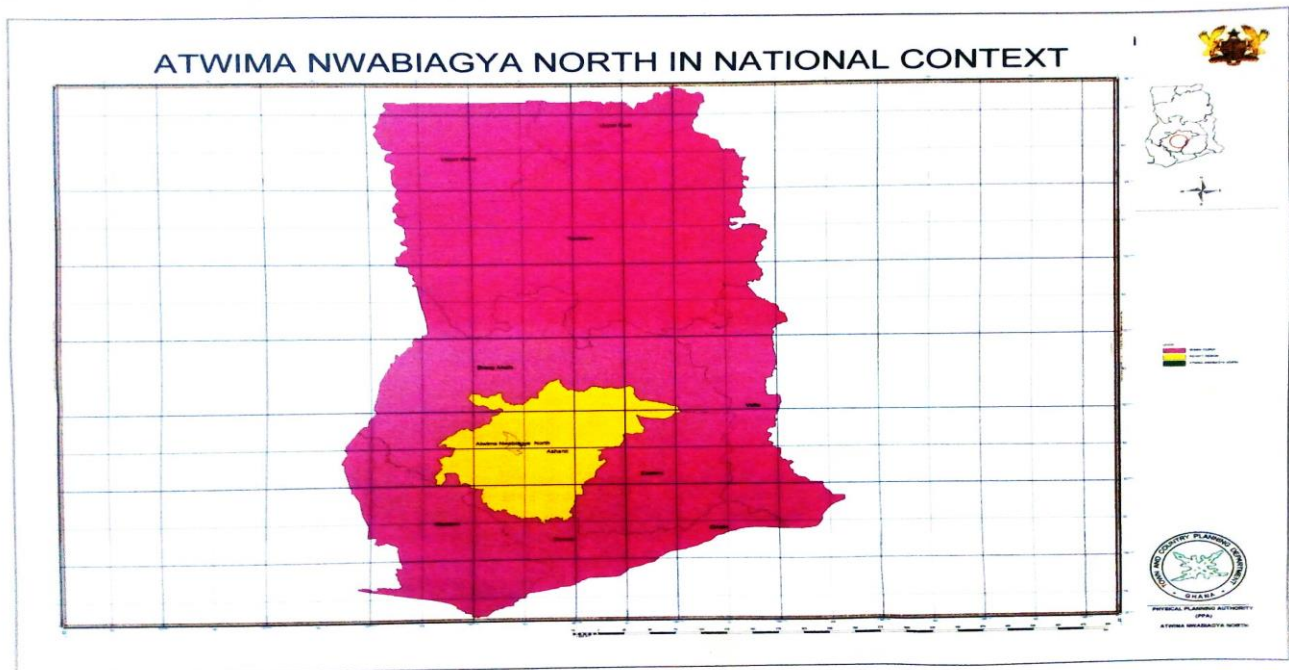


Figure 2: Atwima Nwabiagya North District in Regional Context

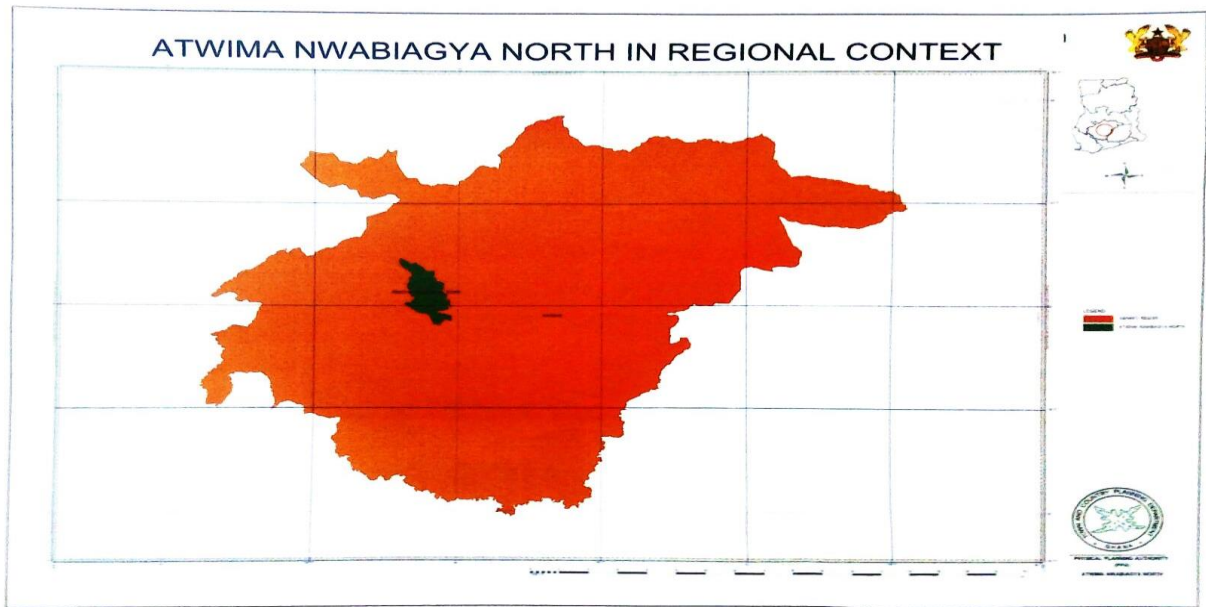
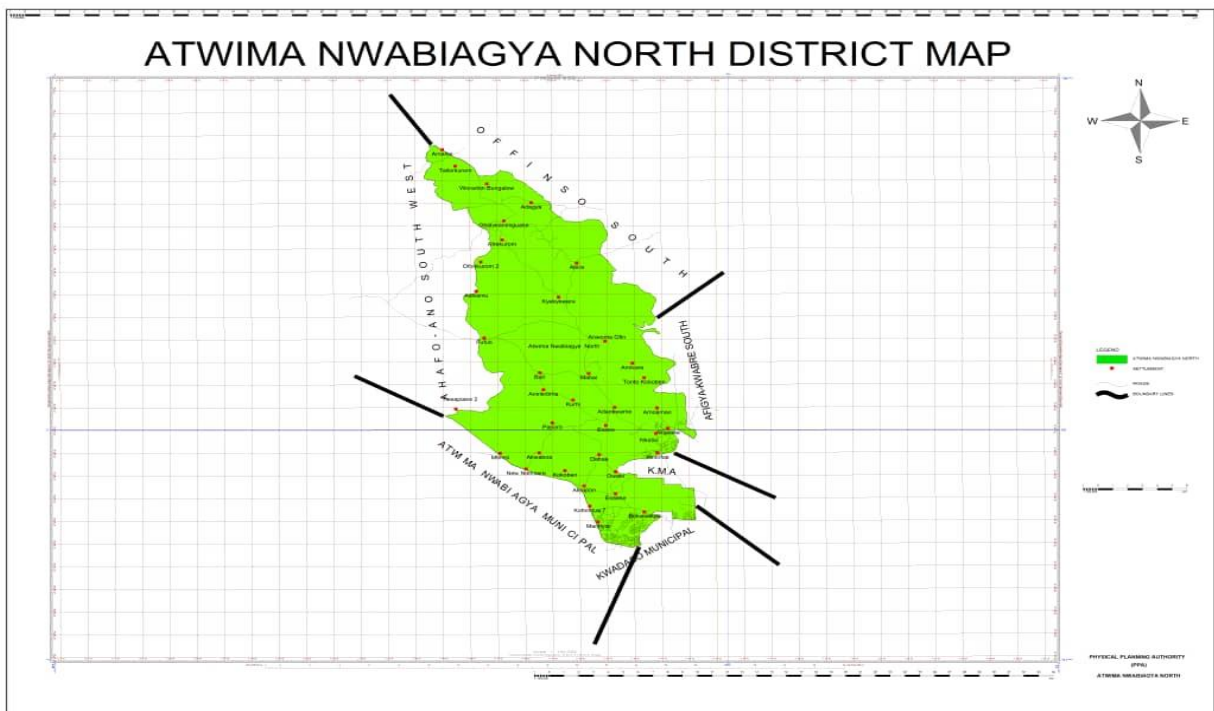


Figure 3: Atwima Nwabiagya North District Map



The District's proximity to the Kumasi Metropolis has a number of advantages, which require attention.

These include the following:

- Some of the settlements serve as dormitory towns to Kumasi and therefore has a fast rate of physical development for residential and commercial purposes. As a result, land value in these areas has increased thereby increasing the incomes of landowners.
- The increasing rate of property development in these areas is a potential for the increased revenue generation by the District Assembly, job opportunities for artisans and increase of incomes for enterprises in the building industry.
- Kumasi is a big potential market for variety of agricultural produce. Atwima Nwabiagya North is an agrarian District and has therefore taken advantage of this potential market to diversify and increase agriculture production.

The following disadvantages are associated with the location of the District.

- There is pressure on land and its associate high cost in the urban/peri-urban settlements in the District such as Asuofua and Akropong because of their proximity to Kumasi
- Good agricultural lands are gradually being lost to urban settlement development (housing, commercial activities and sand winning)
- Increased level of solid waste generation (plastics, cans, etc).
- Increased level of unauthorized development of physical structures which is rigorously tackled by the office of the District Physical Planning department.
- Increased unemployment for the unskilled labour due to loss of agricultural lands to residential and ancillary physical development.

Measures are therefore required to continue to explore the advantages and to manage the disadvantages associated with the District's location

1. POPULATION STRUCTURE

The total population of the District, according to the 2010 Population and Housing Census was 56,158 with an annual growth rate of 2.6%. It is however believed that the population as we write should be about 74,752. The projected population of the District for 2021 is 74,752. The population growth of the District is influenced mostly by its proximity to Kumasi. Most people who work in Kumasi use most settlements in the District as dormitory towns and with the high pressure on land and residential facilities in the Kumasi Metropolis, most people find the District suitable to reside.

- Projected Population – 74,752 for 2021
- Males – 36,214 representing 48.5%
- Females – 38,538 representing 51.5%.
- Population Growth Rate - 2.6. %.

2. VISION

Our vision is to become a District Assembly of excellence in service provision for accelerated and sustainable development among all the District Assemblies in Ghana.

3. MISSION

The Atwima Nwabiagya North District exists to improve the living standards of the people through mobilization of resources and provision of services and socio-economic infrastructure for the total development of the District within the framework of good governance.

4. GOALS

The development goals of the Atwima Nwabiagya North District Assembly are:

- To create the enabling environment for the private sector to thrive.
- To ensure socio-economic development in the District.
- To improve the living standards of the inhabitants of the District through resource mobilization.
- Provision of public goods i.e. roads, hospitals, markets ,water. etc.
- Minimise crime rate due to the proximity to the Kumasi Metropolis.

5. CORE FUNCTIONS

According to section 12 of the Local Governance Act, 2016 (Act 936) District Assemblies in Ghana:

- Are responsible for the overall development of the District and shall, through the Regional Coordinating Council, ensure the preparation and submission for approval of: – District development plans to the National Development Planning Commission, and – the District budget for approved plans to the Minister responsible for Finance.
- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Shall promote and support productive activities and social development in the District and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Are responsible for the development, improvement and management of human settlements and the environment in the District.
- Are responsible for the maintenance of security and public safety in the District.

- Shall ensure ready access to Courts in the District for the promotion of justice.

6. ECONOMY

The economy of Atwima Nwabiagya North District can be analyzed under four broad categories namely Agriculture, Industry, trading and Services. In spite of the peri-urban nature of the District, agriculture remains the dominant sector and employs about 50.7% of the labour force.

a. AGRICULTURE

The main occupation of the people in the District is Agriculture. That is crop farming, livestock rearing ,poultry farming and aquaculture (fish farming). This sector of the economy provides the food and money for the growth of the economy of the District, brick production, production of earth wares (coolers, mashing bowls and pots, the development of the Owabi and Barekese Dam sites for recreation and tourism, cultivation of citrus , pawpaw and cocoa.

Crop farming is the focal agricultural activity in the District. Maize, cassava, yam, cocoyam, oil palm, rice, citrus, cocoa and plantain are the main crops grown in the District. Most of these crops are cultivated on small-scale basis.

The District can also boast of the presence of large-scale poultry and piggery farms. These include Topman Farms (Ntensere), Louis Gyamfi farms (Achiase), Nketia Farms (Kokoben), Boogies Farms (Abrafo Kokoben), the Fufuo, Dabaa, Akropong and Barekese piggery farm and etc. There are also many medium and small-scale poultry farms scattered all over the District.

b. MARKET CENTER

There are four (4) organized market in the District. This is the Barekese Market, Koforidua, Asuofua and Mfensi. The Barekese market comes two days in a week i.e. Mondays and Fridays. The other markets have specific days as market days.

There are other relatively smaller markets in the District. These include Akropong, Achiase, and Fufuo and many others. There are lorry parks attached to the Asuofua, and Barekese markets. The infrastructure at the markets and lorry parks are not only inadequate, but are also poor. There is also no effective market management system in place for the proper management of the markets.

Apart from a few who trade in defined market places, most trading activities in the District are still located along roads, water ways and residential neighbourhoods, thus creating a lot of environmental sanitation problems.

Measures are required to improve the infrastructure at all the markets and lorry parks and also to put in place proper market management system and structures for the effective management of the markets to enable them serve the needs of the people better.

c. INDUSTRY

The district's manufacturing sector is dominated by dressmaking, carpentry, metal fabrication, leather works, quarrying, baking, and very soon meat processing will be added under the One District One Factory Initiative.

Businesses in the district are mostly micro and small-scale enterprises with no permanent employees.

The owners usually rely on apprentices to undertake their activities

d. ROAD NETWORK

The District has a total road network of 115.3 kilometres. Out of these, 23.1 kilometres representing 20.1% are in good condition. Also, 23.8km representing 20.6% are in fair condition while 68.4km representing 59.3% are in poor condition.

Besides, of the 115.3km length of roads, 62.4km are bitumen surfaced and the remaining 52.9km are gravelled roads. However, only 21.9 of the bitumen roads are in good condition while just 1.2km of the gravelled roads are also in good condition.

e. EDUCATION

Education is the bedrock of every economy and a basic necessity for the development of every nation, same applies to that of the Atwima Nwabiagya North District Assembly, this helps to improve quality of life of the people.

This section analyses the current education situation including physical infrastructure, strength of teaching staff, enrolment levels, academic performance at the basic level and ownership of existing facilities.

The Atwima Nwabiagya North District has a total of One Hundred and eighty – five (185) educational institutions spread across the District as at the beginning of 2019/2020 academic year. Out of this, Pre-school and Primary schools constitute one hundred and six (106). Also, Junior High Schools constitute forty (40) public and thirty –three (33).

In terms of ownership there are forty -six (46) public and Sixty (60) private schools in the District. Table 1.11 and 1.12 gives an overview of school ownership in the District.

It could be observed from the data that private participation in the education sector is encouraging. It is heartening to note that in view of the District Assembly's inadequate resources to accelerate the development of the education sector, the private sector is being motivated to participate enormously in the sector. Table 1.12 also shows distribution of schools by Area Councils.

Table 1.11 Number of School (Public)

NAME OF CIRCUIT	KG/PRIMARY	JHS	SHS	TOTAL
BAREKES	9	7	1	17
ADANKWAME	9	8	1	18
ASUOFUA	10	8	-	18
AKROPONG	9	8	1	18
MFENSI	5	5	-	10
WORAPONG	4	4	-	8
TOTAL	46	40	3	89

Table 1.12. Number of Schools (Private)

NAME OF CIRCUIT	KG/PRIMARY	JHS	SHS	TOTAL
BAREKESE	11	3	-	14
ADANKWAME	11	2	-	13
ASUOFUA	30	12	-	42
AKROPONG	5	10	-	15
MFENSI	3	6	-	9
WORAPONG	-	-	-	-
TOTAL	60	33		93

Table 1.13. Staff Enrolment (Public)

LEVEL	MALE	FEMALE	TOTAL
KG	0	125	125
PRIMARY	135	316	451
JHS	260	253	513
SECONDARY	252	125	377

NON-TEACHING STAFF	101	90	191
TOTAL	748	909	1,657

Table 1.14. Staff Enrolment (Private)

LEVEL	MALE	FEMALE	TOTAL
KG	19	120	139
PRIMARY	269	99	368
JHS	128	25	153
SECONDARY	-	-	-
NON-TEACHING STAFF	-	-	-
TOTAL	416	244	660

Table 1.15 Student Enrolment (Public)

LEVEL	MALE	FEMALE	TOTAL
KG	2,116	2,123	4,239
PRIMARY	6,760	6,772	13,532
JHS	4,493	4,675	9,168
SECONDARY	5,749	1,954	7,703
TOTAL	19,118	15,524	34,642

Table 1.16 Student Enrolment (Private)

LEVEL	MALE	FEMALE	TOTAL
KG	1,930	1,922	3,852
PRIMARY	4,149	4,020	8,169
JHS	1,094	1,058	2,152
SECONDARY	-	-	-
TOTAL	7,173	7,000	14,173

f. HEALTH

The District health directorate is divided into four (4) sub-Districts, the sub-Districts are further divided into 17 zones for easy access to health services delivery. The District has sixteen (16) health facility, comprising of six (6) Hospital, five (5) Health Centres, four (4) CHPS Compounds and one (1) Maternity Home.

The table below gives details of facilities in the District as well as its location and type.

Table1.17 Facilities in the District, Location and Type.

S/N	FACILITY NAME	FACILITY TYPE	FACILITY OWNERSHIP	LOCATION
1	Akropong Health Center	Health Center	Government	Akropong
2	Barekese Health Center	Health Center	Government	Barekese
3	Asuofuo Health Center	Health Center	Government	Asuofua
4	Barekuma CHPS compound	CHPS Compound	Government	Barekuma
5	Wurapong CHPS Compound	CHPS Compound	Government	Wurapong
6	Abira CHPS Compound	CHPS Compound	Government	Abira
7	Adankwame CHPS Compound	CHPS Compound	Government	Adankwame
8	Dabaa Hope Medical Center	Hospital	Private CHAG	Dabaa
9	JILF Health Services	Hospital	Private	Akropong
10	Cedar Crest Hospital	Hospital	Private	Asuofua
11	Mt. Sinai Hospital	Hospital	Private	Akropong
12	Najet Medical Center	Hospital	Private	Akropong
13	Asamang Hospital	Hospital	Private	Asuofua
14	Health Care Medical Center	Health Center	Private	Akropong
15	Antwi Maternity Home	Maternity Home	Private	Atwima Koforidua
16	Divine Bethesda Clinic	Health Center	Private	Bokankye

g. TOURISM

Tourism potentials exist in the District. The Owabi and Barekese Dams continue to attract a number of local and foreign tourists into the District. Forests reserves such as the Owabi and Barekese Forest Reserves and water works have great potentials if given the requisite attention and resources injection.

The District has large deposits of igneous rocks which are crushed for construction.

The Companies mining the rocks are Consar, AJ Fanji, China Geo and Naachiaa quarries, Lately Attachy quarry has been given the permit to start crushing

h. WATER AND SANITATION

i. Portable Water

There are two main sources of potable water in the District. These two are pipe-borne and borehole. In total, the coverage of potable water in the District is 76% of households.

ii. Solid Waste

Solid waste in the District is generated by domestic (households), commercial (market and trading) and institutional activities. About 70% of the solid waste generation in the District is organic. Plastic waste is also high.

Open dumping of refuse is the main method of refuse disposal in most communities in the District. However, the method is not properly managed and has resulted in indiscriminate disposal of refuse and the creation of huge piles of refuse in most settlements in the District. These dumping sites serve as breeding grounds for mosquitoes and source of typhoid, cholera and other sanitary related diseases. The indiscriminate disposal of refuse results in choked drains, and thus causes flooding whenever it rains.

However, the Assembly is ready to partner any institution that can use the large volumes of solid waste to generate electricity since managing solid waste in the District is not an easy task. The Assembly performs this responsibility through the District Environmental Health Unit and a contracted private

company called Zoom Lion Limited. Through the collaborative efforts of the District Assembly, and Zoom Lion Limited, the two (2) refuse skip trucks have been acquired by Zoom Lion to manage the situation.

The Assembly is also working hard to procure a permanent dumping site to solve this perennial waste management challenge.

There are a number of challenges in managing solid waste in the District. Sanitary tools and equipment such as wheel barrows, shovels, rakes, protective clothing, large refuse containers, household refuse containers) are inadequate for refuse management in the District.

iii. Liquid Waste

The main liquid waste that needs proper management in the District is faecal waste and here the Assembly is ready to use the waste to generate electricity and other products such as fertilizers.

Access to toilet facilities in the District is only 33.17%. Only about 16% of the population in Barekese Area Council has access to safe toilet facilities. This situation has serious health implications, such as the spread of typhoid, cholera and other sanitation related diseases.

7. KEY ACHIEVEMENTS IN 2020

A. MANAGEMENT AND ADMINISTRATION

The Atwima Nwabiagya North District Assembly has made significant achievements in terms of management and administration in 2020. The core function of the Assembly in this regard is to set goals and targets, provide directions and also coordinate the activities of all departments for the achievement of the set goals and targets in accordance to the National Developmental Agenda.

The Assembly has fulfilled all its administrative functions by organizing all statutory meetings at least up to the third quarter. It has embarked on organizing national day celebrations and sensitization programmes and as well as prepared and submitted its departmental and administrative report in each quarter.

In terms of capital expenditure, major items Procured in Central Administration are, a laptop, two (2) desktop computers, three (3) cabinets to Budget Unit, Planning, Human Resources Department, Audit Unit, Works and Account's Department. *Funding Source –DACF -RFG*

ECONOMIC DEVELOPMENT

B. AGRICULTURE

Some of the key achievements made in this sector include:

- Five (5) agricultural demonstrations farms on maize were established at Abira, Mfensi, Akropong, Kintaa and Dabaa. A total of Ninety-Six (96) farmers comprising seventy-two (72) males and twenty-four (24) females benefited from these maize varietal demonstrations.
- The District in collaboration with the Japanese International Cooperation Agency (JICA) established four (4) rice demonstrational plots (a quarter of an acre each) at Adagya, Abira,

Esaase and Atwima Kokoben. Two hundred and thirty farmers (142 males and 88 females) have been taken through Good Agricultural Practices in rice production from seed selection to harvesting.

- Poultry farmers have been trained on feed formulation and storage. This was aimed at helping to reduce the cost involved in procurement of imported feeds. Eleven (11) poultry farmers benefitted from the first session held at Kokoben.
- One hundred and fifty (150) dogs have been vaccinated against rabies in the District during the period under review.
- Twenty pig farmers have been added to the already twenty pig farmers selected in 2019 for the Rearing for Food and Jobs (RFJ) programme. The number of pig farmers, totalling 40 are being prepared for the RFJ program.
- Fall Army Worm (FAW) sensitization activities were organized throughout the District to educate farmers on prevention and control of FAW on Maize
- Two plant clinic sessions were organized at Mfensi and Barekese market centres for farmers. With this programme farmers were requested to bring their crop pests and disease problems to a plant doctor who diagnosed and prescribed preventive and control measures for them. Forty-eight (48) farmers (38 males and 10 females) benefitted from this programme.
- One hundred and sixty thousand (160,000) oil palm seedlings have been supplied to four hundred and fifteen (415) males and one hundred and fifty-one (151) female farmers. this covers an area of 2666.67 acres. However, in 2019, Three Hundred and Sixty Thousand (360,000) palm seeds were supplied to farmers under the alternative livelihood project under the mineral development fund.

RICE FARM AT KOKOBEN

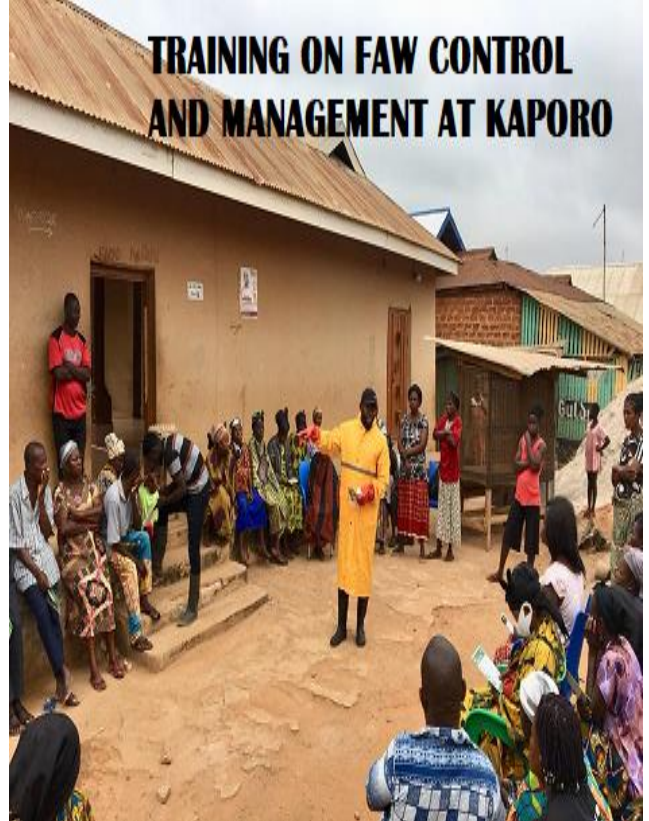


**ANTI-RABBITES
VACCINATION AT
BAREKESE**

**OIL PALM SEEDLING DISTRIBUTION
AT FUFUO**



**TRAINING ON FAW CONTROL
AND MANAGEMENT AT KAPORO**



PLANT CLINIC HELD AT BAREKESE



TRAINING FOR POULTRY FARMERS ON FEED FORMULATION AND STORAGE AT ABRAFO KOKOBENG



PREPARATION OF SOYA MILK AT ABIRA AS PART OF THE WIAD PROGRAMME

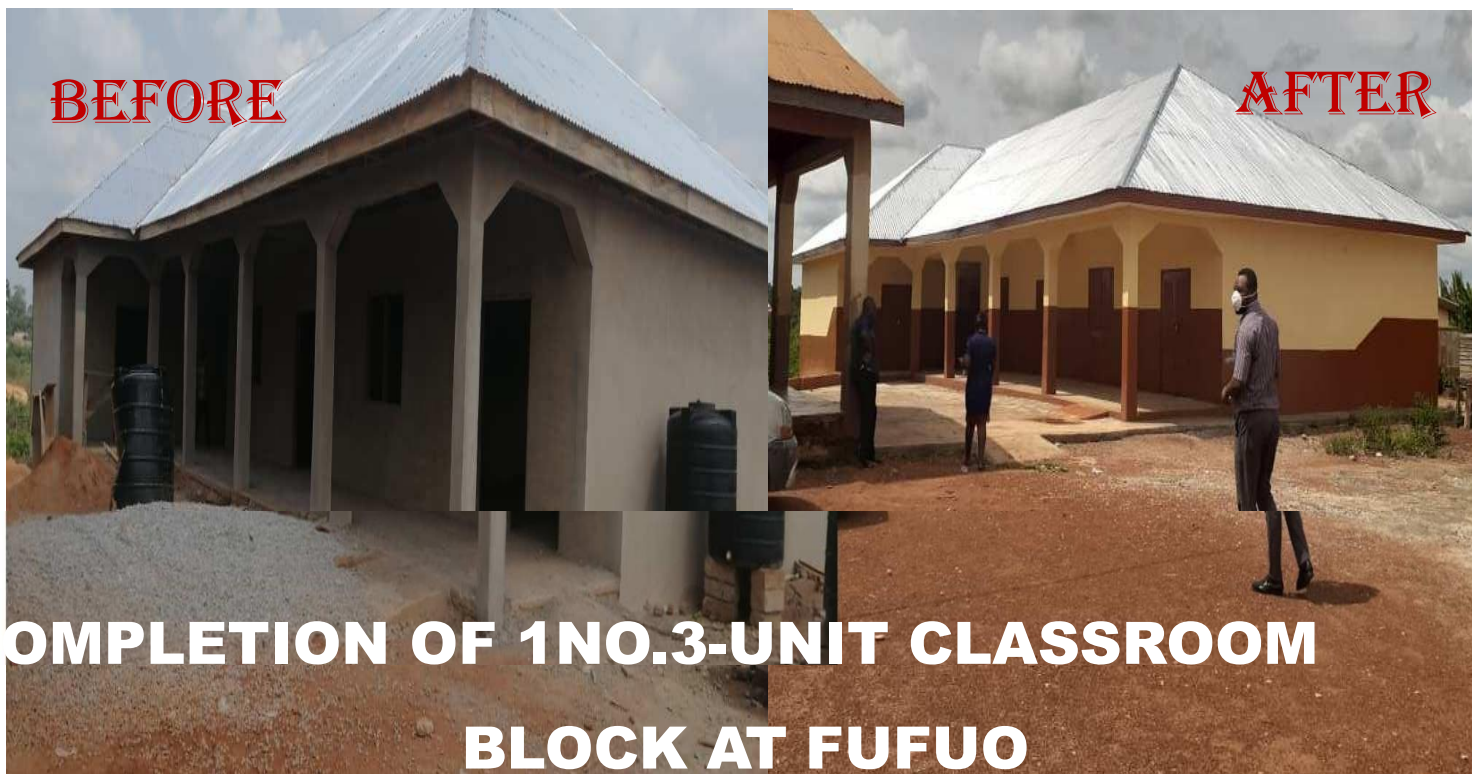


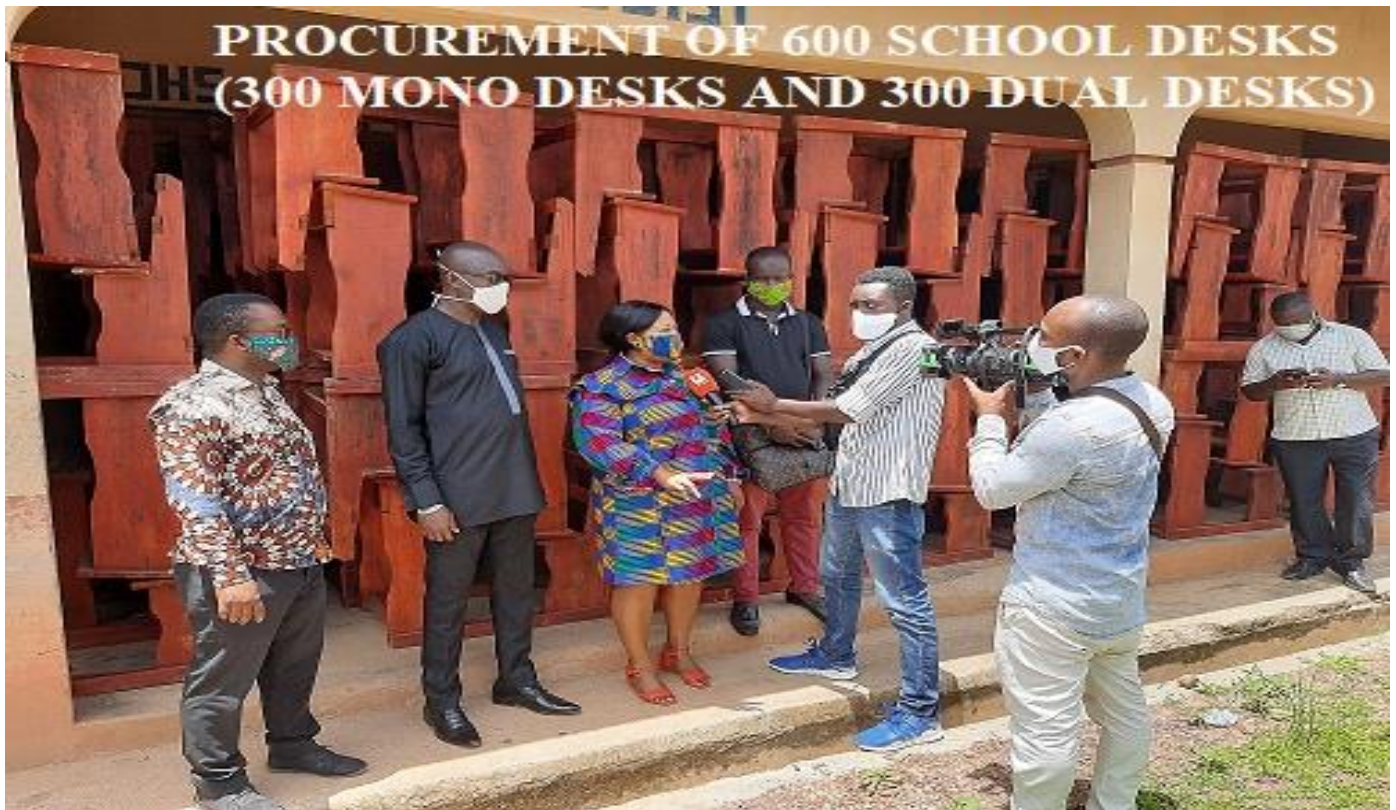
SOCIAL SERVICE DELIVERY

C. EDUCATION

With respect to Education in the District, major achievements in the year 2020 include the following:

- Completion of 1No.3Unit Classroom Block at Fufuo- 100% Completed and ready and commissioned –*Funding source DACF* but for the effects of COVID 19 the children would have occupied the classrooms.
- Procurement of Six hundred (600) furniture comprising of three hundred (300) dual desks and three hundred (300) mono desks to Barakese D/A Primary B&JHS, Abira D/A Primary, Fufuo D/A Primary and Osei Tutu SHS at Akropong. – Funding source DACF
-





D. HEALTH

Some of the key achievements made in this sector include:

The Construction of Ambulance Bay at Barekese - 100% Completed and in use. *Funding source IGF*

- The Renovation of Physician Assistant's Residence at Barekese Health Center - 100% Completed and it is being occupied by the said officer. *Funding source DACF -RFG*





E. ENVIORNMENTAL HEALTH

During the period under review, the department was able to undertake evacuation exercises and other environmental related programs.

- Situational Evacuation of Refuse Dump at Pasoro - 100% Completed. *Funding source, DACF*
- Evacuation of Refuse Dump at Barekese –Fufuo temporary disposal site -100% Completed. *Funding source, DACF*
- General Cleanup Exercise in the District. *Funding source DACF/IGF*
- Desilting of choked gutters at Asuofua –Completed. *Funding source, IGF*
- Procurement of sanitary tools and COVID 19 items (PPE's) i.e. veronica buckets, sanitizers, tissues, etc. DACF -RFG



F. DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

In ensuring the aims and objectives of the guidelines of the National Council for Persons With Disability, the effective and efficient use of the DACF for PWDs and thereby minimizing poverty among all PWDs particularly those outside the formal Sector of employment, and also enhancing their social image and needs through dignified labor, Persons With Disability has been prioritize in our National Agenda and for that matter has contributed to National development.

The availability of the Disability fund has contributed an immense support in areas of

Advocacy/awareness raising on the rights and responsibilities of PWDs, Strengthening of OPWDs (Organizational development), Training in Employable Skills/Apprenticeship, Income Generating Activities (input/working capital), Some Educational support for children, Students and Trainees with Disability and Provision of Technical Aids, Assistive Devices, Equipment and Registration of NHIS.

During the period under review, the Department was able to undertake the following activities

A Total of thirty – nine (39) PWDs were supported and benefited from the 3% Disability fund from the DACF in areas of Economic Empowerment and provision of Assistive Devices. The various Towns/Villages that benefited from includes Barekese, Atwima Koforidua, Asuofua, Asamang, Akropong, Adankwame, Mfensi, Esaaso, Ntesere, Tabre, Achiase, Abira, Pasoro, Achina, Worapong, Achina and Akoboah.

The Tables below shows the breakdown as follows;

Table 1.0

S/N	AREA OF SUPPORT	GENDER BASED	TOTAL SUPPORT
1	Economic Support	Male – 19 Female-16	35
2	Assistive Device	Male: 3 Female:1	4
	TOTAL	Male: 22 Female:17	39

- Registration of vulnerable groups (Aged) within some selected communities in the District.
- DSWO through the programme for the disabled assisted the Ghana Blind Union to organise a Tactile ballot training for the visually impaired persons within the District.

DISTRIBUTION OF DEEP FREEZER AND WATER PUMP MACHINE AT BAREKESE



DISTRIBUTION OF PROVISION ITEMS AT BAREKESE



DISTRIBUTION OF FUFU POUNDING MACHINE AT PASORO



DISTRIBUTION OF WHEEL CHAIRS AT ASUOFUA



DISTRIBUTION OF DEEP FREEZER AT ACHIASE



DISTRIBUTION OF BLOCK CUTTING MACHINE AT PASORO



**REGISTRATION OF THE AGED
(VULNERABLE GROUP)**



**REGISTRATION OF THE AGED
(VULNERABLE GROUP)**



G. INFRASTRUCTURE DELIVERY AND MANAGEMENT

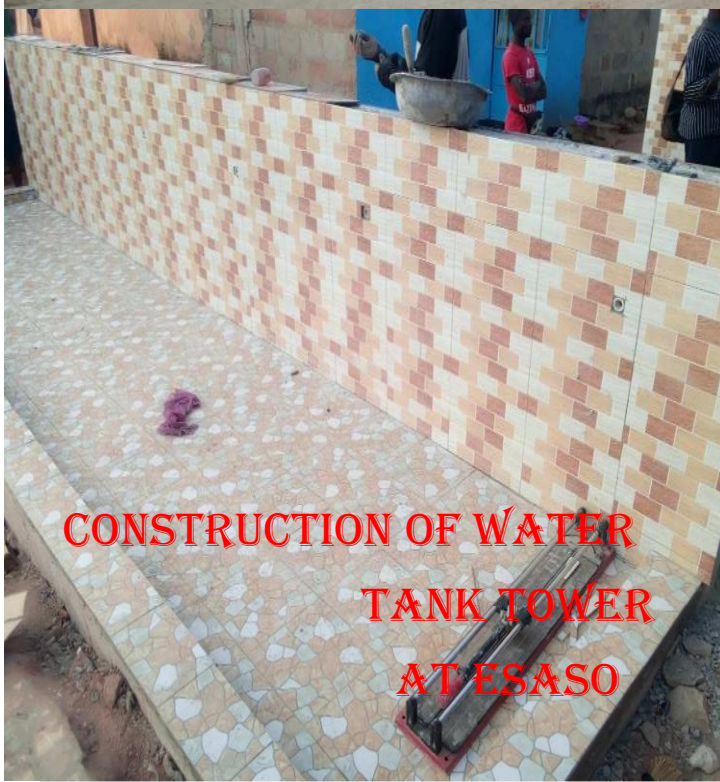
Atwima Nwabiagya North District Assembly

Infrastructure development has been a major focus of the Assembly over the years to promote development in the District. Below illustrates the major works that have been executed during the years under review.

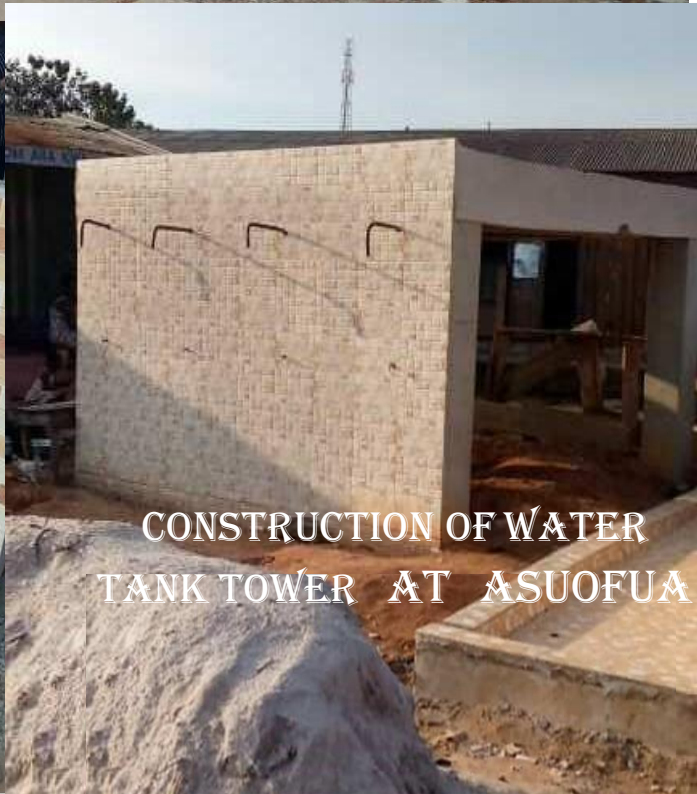
- Construction of Market Sheds at Atwima Koforidua- 85% Complete. *Funding Source, DACF-RFG*
- Construction of Water Tank Tower at Barekese - 60% Completed. *Funding Source DACF - RFG*
- Construction of Mechanized borehole at Esaso - 40% Completed. *Funding Source DACF - RFG*
- Construction of Water Tank Tower at Asuofua - 70% Completed. *Funding Source, DACF-RFG*
- Construction of Water Tank Tower at Mfensi - 50% Completed. *Funding Source, DACF -RFG*
- Reshaping of Atwima Koforidua Town Roads - 100% Completed. *Funding Source, IGF*
- Fabricating and Installation of 8Nos. Boundry sign post for the Assembly - 100% Completed. *Funding Source DACF*



**CONSTRUCTION MARKET SHEDS AT ATWIMA
KOFORIDUA**

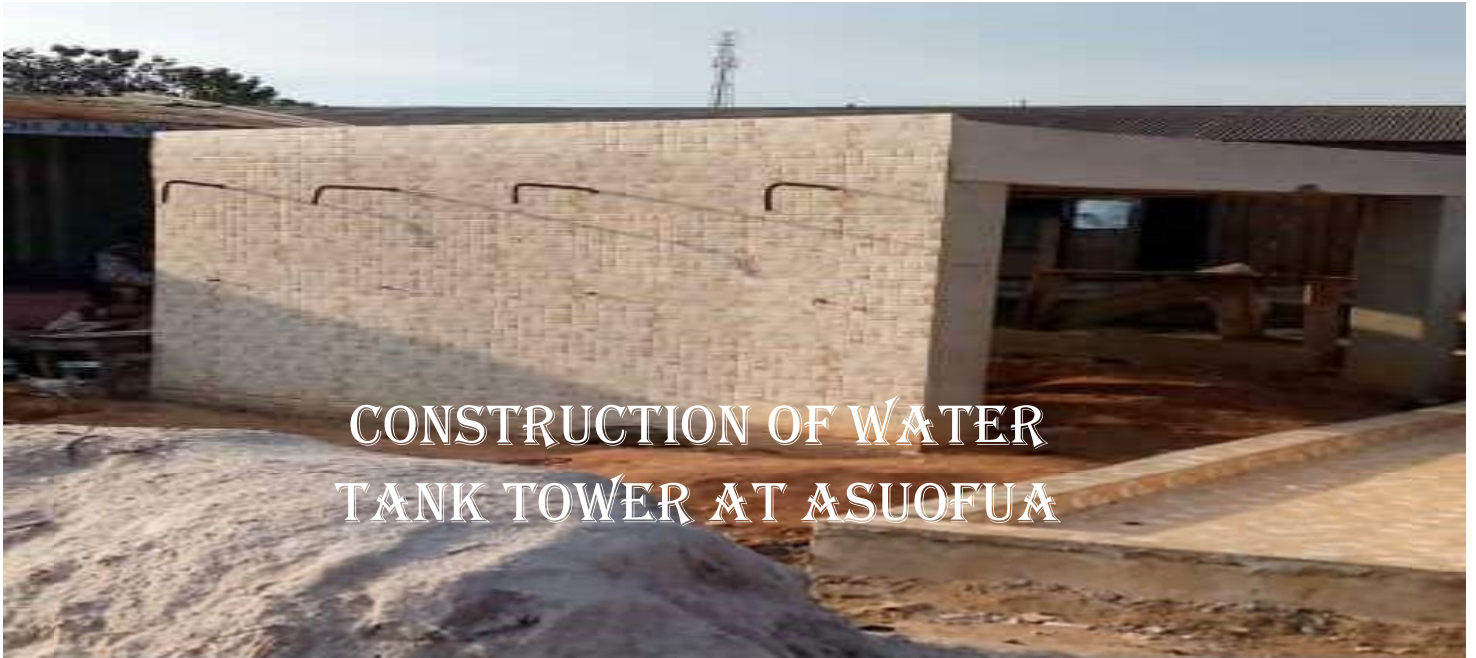


**CONSTRUCTION OF WATER
TANK TOWER
AT ESASO**



**CONSTRUCTION OF WATER
TANK TOWER AT ASUOFUA**

39



CONSTRUCTION OF WATER
TANK TOWER AT ASUOFUA



RESHAPING OF SOME ATWIMA KOFORIDUA TOWN
ROADS

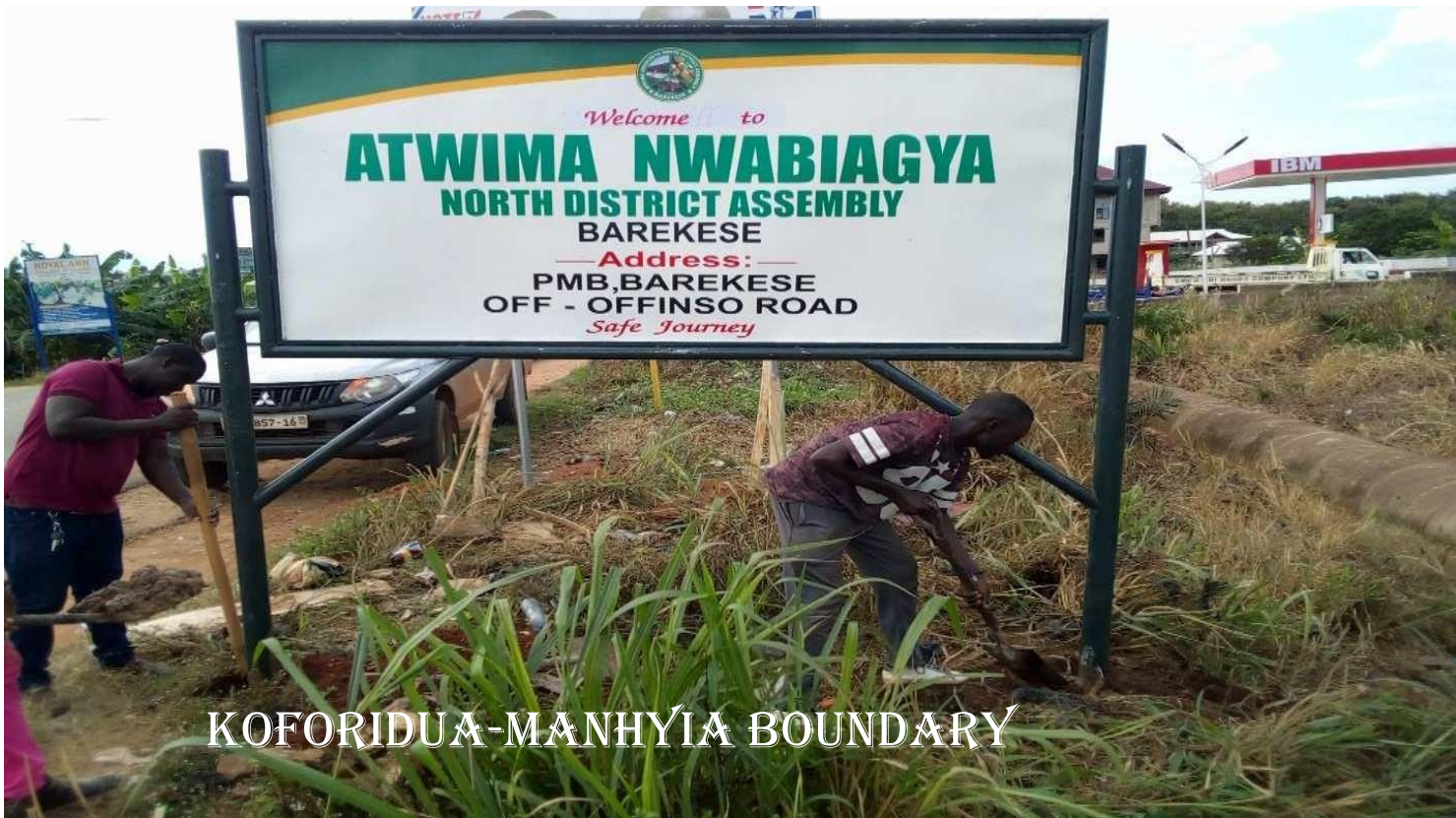
FABRICATION AND INSTALLATION OF 8 Nos. BOUNDARY SIGN POSTS FOR ANNDA

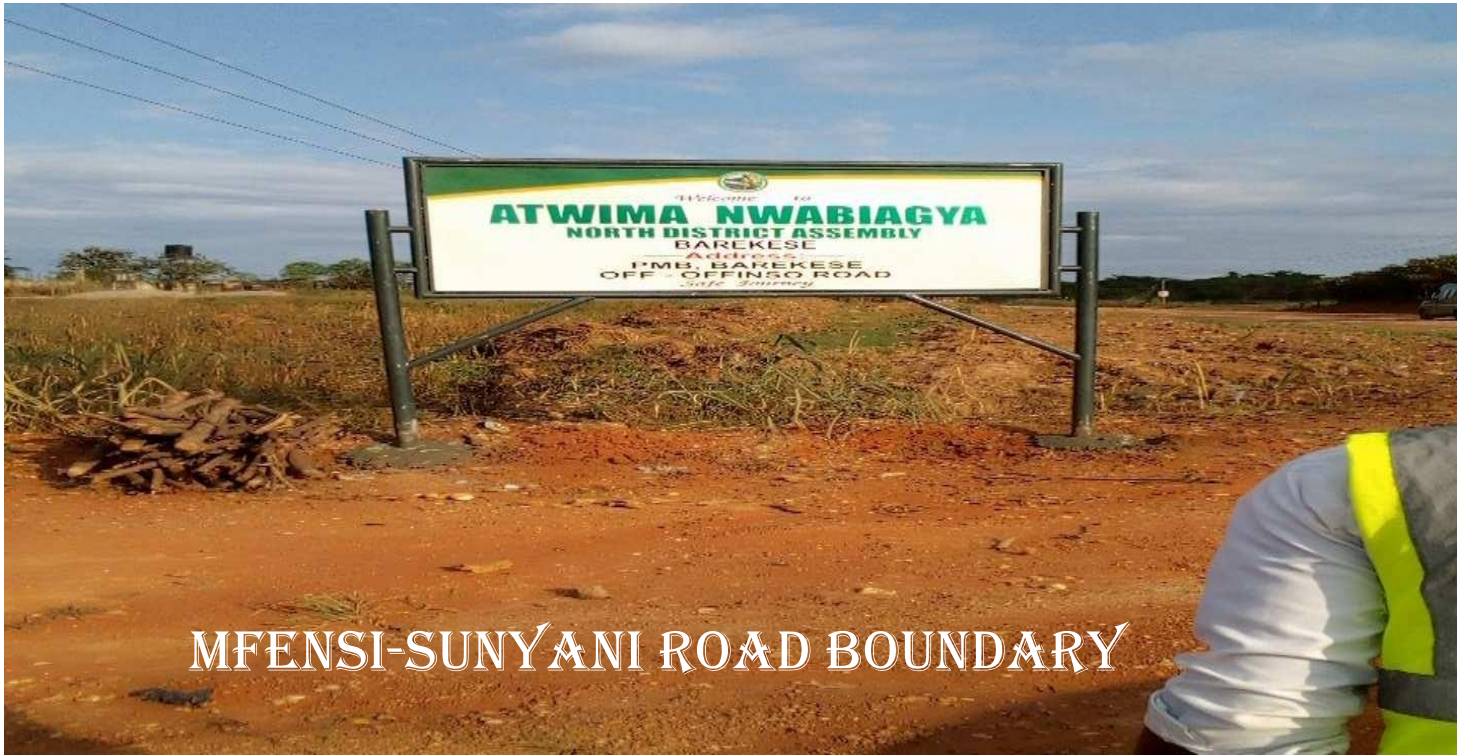


FUFUO-ADUGYAMA BOUNDARY



KOFORIDUA-MANHUYIA BOUNDARY







H. Disaster Prevention and Management Department

The department manages disasters by coordinating the resources of government institutions and to develop the capacity of voluntary community-based organizations to respond effectively to similar emergencies. The outfit during the period under review performed the following activities:

- Organized Public education on disaster prevention in the District
- Organized Clean up exercises in Atwima Koforidua
- Organized field trips to disaster prone areas for assessments.

I. TRADE AND INDUSTRY (BAC)

Activities performed by BAC are the following:

- Hair dressers were registered for the National Technician Vocational Training Institute (N.T.V.T.I) examination.
- Distribution of start-up kits to baker at Achiase.
- Registration of Medium and Small Enterprises (MSEs) for Corona Alleviation Program for Businesses (CAPBUSS) within the District.



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		Percentage (%) performance as at August,2020
	Budget	Actual	Budget	Actual	Budget	GHC Actual as at August,2020.	
Property Rate	44,020.00	45,082.00	91,590.64	90,230.30	111,716.00	55,534.00	49.71
Fees	88,300.00	87,977.50	122,195.00	110,910.90	126,228.45	63,372.57	50.20
Fines	2,000.00	1,040.00	3,900.00	2,386.00	3,900.00	1,000.00	25.64
Licenses	87,062.17	88,281.00	133,817.36	129,528.10	142,062.03	110,730.87	77.95
Land	127,200.00	128,506.96	142,937.00	139,970.20	151,844.79	105,989.20	69.80
Rent	530.00	450.00	980.00	700.00	1,088.93	550.00	50.50
Miscellaneous	3,151.50	1,964.00	4,080.00	2,518.00	4,080.00	0	0
Total	352,263.67	353,301.46	499,500.00	476,243.50	540,920.19	337,176.57	62.33

b. FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		Percentage (%) performance as at Aug,2020
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at August,2020	
IGF	352,263.67	353,301.46	499,500.00	476,243.90	540,920.19	337,176.64	62.33
Compensation Transfer	656,870.23	506,882.67	1,198,944.40	1,198,944.15	1,413,748.12	934,427.25	66.10
Goods & Services Transfer	0	0	37,390.34	5,435.66	72,677.93	31,946.97	43.96
DACF	3,342,612.82	649,983.59	3,760,885.85	1,971,205.61	4,717,125.04	786,120.69	16.66
DACF-MP'S	300,000.00	262,275.38	300,000.00	339,407.68	590,200.00	255,092.00	43.96
DDF	200,000.00	200,000.00	948,550.59	350,865.41	1,140,208.41	505,985.18	44.38
Other Transfers - MAG	0	0	97,200.00	97,199.24	120,566.84	84,396.79	70.00
Stool Land	7,000.00	7,000.00	40,500.00	39,200.00	65,100.00	65,000.00	99.85
TOTAL	4,858,746.72	1,979,443.10	6,882,971.18	4,478,501.22	8,660,546.53	3,000,145.52	34.64

FINANCIAL PERFORMANCE-EXPENDITURE

c. EXPENDITURE PERFORMANCE – ALL FUNDING SOURCE							
Expenditure	2018		2019		2020		% Performance (as at August, 2020)
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at August,2020.	
Compensation	673,347.23	523,205.58	1,248,096.40	1,240,975.95	1,471,276.31	969,169.99	66.00
Goods and Services	1,981,163.55	715,553.20	2,528,798.78	1,526,190.99	3,532,882.22	809,274.70	22.90
Assets	2,204,235.93	600,804.64	3,106,076.00	1,612,111.5	3,656,388.00	942,811.60	25.78
Total	4,858,746.71	1,839,563.42	6,882,971.18	4,379,278.44	8,660,546.53	2,721,256.29	31.42

and its mid-year review									
Annual Composite Budget prepared and approved	Annual composite budget prepared and approved by	30 th Sept	20 th Sept	30 th Sept	24 th Sept	30 th Sept	30 th Sept	30 th Sept	30 th Sept
Improved Staff Performance and Service Delivery	Number of training programmes organized	4	4	7	3	8	8	8	8
Improved Internally Generated Funds	Amount of IGF generated	499,500	476,243.50	540,920.19	337,176.64	608,426.74	669,269.40	736,196.34	809,815.80
Financial Reports prepared and submitted	Monthly financial reports prepared and submitted by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Increased accessibility to farming communities	Km of roads reshaped	48.20	35.20	48.50	25.50	50.5	50.7	60.65	60.65
Provision of portable water to communities	Number of communities provided with portable water	2	1	4	4	2	4	4	4
Provision of market Sheds and structures	Number of market sheds	2	2	3	1	3	3	3	3

to Communities	and structures constructed								
Issuance of building permits to control developmental activities	Number of building permits prepared and approved	250	100	250	145	300	320	350	400
Prepared and reviewed planning schemes	Number of planning schemes produced	4	1	4	3	4	4	4	4
Organised Statutory planning committee	Statutory planning committee meetings held with minutes recorded	4	3	4	2	4	4	4	4
Inclusive and Equitable access to and participation in quality Education at all Levels Increased	Number of school blocks constructed and renovated	4	3	4	1	6	6	6	6
Provision of furniture to ease congestion in School	Number of furniture supplied to schools	300	150	600	300	600	600	600	600

Conduct regular school inspections and monitoring	Number of Schools visitation carried out	104	88	105	56	196	196	196	196
Increased access to basic Education	Percentage change in enrolment of pupils of school going age	4.3	4.1	4.9	4.2	4.9	4.9	4.9	4.9
Conduct regular school inspections and monitoring	Number of School inspections carried out in an academic year	8	4	8	6	8	8	8	8
Health Services Delivered Enhanced	Percentage of children 0-11 month vaccinated	100	100	100	80	100	100	100	100
Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	125	87	200	126	280	280	300	345
Educate farmers on the use of improved crop variety	Number of farmers trained on the use of improved crop variety	1405	1472	2745	2394	3025	3200	3500	4000
Trained Oil Palm Farmers under PERD	Number of farmers trained on effective Oil	18	18	30	30	35	40	43	45

Atwima Nwabiagya North District Assembly

	Palm plantation under PERD								
Train Extension staff in post – harvest handling technology	Number of extension staff trained in post-harvest handling technology	300	250	650	557	670	700	720	750
Environmental Sanitation Improved	Number of public and private toilets inspected	10	10	15	12	15	15	15	15
Improved Sanitation activities in the District	Number of refuse dumpsite evacuated	6	5	8	2	8	8	8	8
Screened Food Vendors to ensure proper hygiene	No. of food vendors screened	800	544	1200	637	1300	1400	1450	1500

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit, MIS, Radio and Records Unit,

A total staff strength of thirty (30) involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund, GoG Transfer's and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- 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, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Council (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and misappropriation of funds.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Twenty (20) with funding from Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund, GoG Transfer's and District Development Facility.

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 this sub programme encounters are inadequate, delay and untimely release of funds, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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	Past Years	Projections
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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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organise Ordinary Assembly meetings annually	Number of General Assembly meeting held	4	3	4	2	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	4	4	4	1	4	4	4	4
Organised quarterly Management meetings	Number of management meetings held	4	4	4	3	4	4	4	4

Operations
Ensure routine management, general assembly, subcommittee, Audit, budget and DPCU meetings etc
Organize community durbars and town hall meetings for accountability
Organize National Days celebration

Projects
Support community-initiated projects
Provide office residential accommodation for Assembly staff
Procurement of office equipment and accessories

Provide fund for recurrent expenditure
Sensitization on voluntary Counselling and Testing of HIV/AIDS
Design and mounting of signages for the two f=tourist sites at Owabi and Barekese Dam

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all accessible revenues for effective service delivery.
- To improve financial management and reporting

2. Budget Sub-Programme Description

- This sub programme focuses on effective financial management and strengthening the financial standing of the Assembly with specific emphasis on funds generated internally. By this, reviewed strategies will be put in place to primarily identify efficient rateable ventures and revenue items and accordingly put up mechanisms to collect revenue to enhance mobilization.
- Strategies and measures put in place to help improve finance and revenue mobilization in the Assembly include collection of data on all retable items, intensifying the education of Tax Payers on the need to pay taxes, organizing

training workshops for revenue collectors, prosecuting tax evaders to deter others from doing same and the formation of revenue tasked force to monitor the activities of revenue collectors.

- In all these procedures, stakeholders and public engagement will be paramount to enhance social involvement and acceptability.
- The various Departmental Heads of the Districts will be very key in assisting the Finance department and Revenue Unit of the Assembly in the delivery of this programme which has the potential of benefiting both the administrative setup and the entire District.
- The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Insufficient logistical support especially with respect to vehicles for revenue mobilization is a major challenge in the delivery of the programme. Inadequate public education and awareness as well as inadequate data on rateable items are also major hindrances.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this sub-programme is measured. The past data indicates actual performance whilst the projections are the estimate for future performance.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Training of revenue staff and Finance Officer's	Number of staff trained	25	25	40	40	45	50	55	60
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	4	4	2	4	4	4	4
Quarterly review meetings with revenue collectors	Number of meetings held	4	4	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
Training of revenue collectors

Projects

Ensure Professionalism in management,
budgeting and Auditing of finances

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Planning, Budgeting, Monitoring and Evaluation is sub-programme that establishes direction, guidelines and goals in the human and socio-economic development agenda of the Assembly.

The sub-programme seeks to achieve the following goals:

- Produce the 2021 Action Plan out of the Medium-Term Development of the Assembly

- Produce revenue database for the bases of assessing the revenue generation capacity of the Assembly
- Prepare the 2021 Composite Budget of the Assembly and gazette the 2019 fee fixing resolution
- Provide technical leadership in the implementation of the 2020 Composite Budget
- Analyze the revenue and expenditure performance of the Assembly and advice management accordingly
- Organize project monitoring activities
- Organize mid and end of year performance reviews.
- Produce the quarterly progress report of all the operations and projects of the Assembly
- Organizing stakeholder meetings, public forum and town hall meeting.

Through these public fora and communal engagement, a needs assessment of the various communities will be critically analysed. Appropriate resource allocation will also be considered to enhance a systematic development outline. Ongoing projects and activities will also be carefully monitored and evaluated.

The Development planning and Budget Units with its staff strength of five (5) will initiate the programme with support from all heads of departments. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund and Central Government Transfers.

Challenges hindering the efforts of this sub-programme include inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

PLANNING

BUDGET

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Composite Action Plan and its mid-year review	Composite Action Plan and it reviewed prepared	2	2	2	2	2	2	2	2
Organize Development Planning Sub-committee	Number of Development Planning Sub-committee minutes recorded and filled	4	3	4	2	4	4	4	4
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercise conducted	4	4	4	2	4	4	4	4

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024

Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	30/09/19	20/09/2019	30/09/20	24/09/20	30/09/2021	30/09/2022	30/09/2023	30/09/2024
Budget Committee meeting Held	Number of Budget committee minutes recorded and filled	4	4	4	3	4	4	4	4
Fee Fixing Prepared/Reviewed and approved by the General Assembly before the end of September	Number of Fee fixing resolution conducted and approved by .	30/09/19	20/09/2019	30/09/19	24/09/20	30/09/2021	30/09/2022	30/09/2023	30/09/2024
Finance and Administration Sub-committee meeting Held	Number of Finance and Administration Sub-committee minutes recorded	4	3	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
Composite budget preparation and implementation/gazette fee-fixing resolution

Projects

Prepare Revenue Improvement Plan	
Monitor projects implementation to ensure quality delivery	
Co-ordinate the activities of all departments by DPCU secretariat	
Composite AAP Preparation & implementation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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 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 main

unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Provide support for the activities of Substructure

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

To effectively manage employees for efficient output geared towards attaining the Assembly's objectives and that of LGS in general. The Department ensures the effective and efficient administration of human resources, translate institutional policies in respect of employment, personnel, wages and salaries into good management practices. By this the following are to be executed:

- Manage effectively the Human Resource Management Information System data
- Conduct the monthly validation exercise
- Build staff capacity through regular training

- Prepare all the necessary documentation of staff recruitment, promotions, transfer, leave and retirement
- Conduct staff performance appraisal
- Staff welfare

2. Budget Sub-Programme Description

The sub programme seeks to effectively manage and give accurate employee data by implementing staff appraisal plan for effective performance management, validating employees within time schedule and training of employees according to identified gaps. Staff welfare management is also key in the deliverables of this sub programme.

Employees of the various departments of the Assembly shall be actively involved in the implementation of the programme.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space 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-programme.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organise Capacity Building for staff	Number of capacity building conducted	65	65	75	75	80	85	90	95

Prepare Annual Appraisal of staff	Number of staff Appraisal conducted	65	65	75	75	80	85	90	95
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	12	12	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
Organize training workshops to build staffs capacity	
Organize training for staff on LGS performance management system	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide basic infrastructure to promote human settlement and socio-economic activities in the District.
- To provide rational and sustainable spatial development.
- To provide technical support in infrastructure delivery and management to the Assembly
- Preparation of land use plans (structure plans) to direct and guide the growth and sustainable development of human settlements in the District.
- To accelerate the provision of affordable and safe drinking water

2. Budget Programme Description

- The Atwima Nwabiagya North District Assembly seeks to expand infrastructure development through this programme.
- The ultimate aim is to expand existing infrastructure and construct new ones to support human settlement and socio-economic development.
- The main tasks that are involved include preparation of settlement schemes, provision of portable water, extension of electricity, rehabilitation of access road, provision of street light, etc.

There are two main sub-programmes and they are Physical and Spatial Planning and the Infrastructure Development Sub-Programmes. Also, there are two department involved in rolling out this programme and they are the Works Department and the Physical Planning Department are directly involved in implementing this programme.

The programme is manned by twelve (12) officer's. The programme 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 enhance physical and spatial planning through comprehensive pragmatic and result oriented strategies and methods to 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 Physical and Spatial Planning sub programme consists of sound and logical framework for effective land use allocation. The sub programme aims at promoting qualitative leap in physical Planning by making sure, there is regular evaluation of spatial plans for a conducive environment.

The Physical Planning Department will be the key Unit involved in the delivery of the sub programme. Its delivery will go a long way to benefit both land users and land owners.

The key challenging issue for the implementation of this programme is the lack of logistical and limited funding.

3. The sub-program operations include;

- Preparation of land use plans (structure and local plans) to direct and guide the growth and sustainable development of human settlements in the District.

- Assessment of zoning status of land and proposals for rezoning where necessary.
- Coordination of diverse physical developments prompted by government departments/agencies and private developers.
- Administration of land use management in the settlement and channelling of day to day physical development into efficient forms and sound environmental places of residence, work and recreation
- Processing of development/building permit application documents for consideration by the Spatial Planning Committee
- Creating awareness about the need to obtain planning and development permits as well the right procedures
- Undertake street naming, numbering of house and related issues

4. Budget Sub-Programme Results Statement

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

5. Budget Sub-	KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
			2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Planning schemes/review existing spatial plans	Number of planning schemes produced	4	-	4	3	5	6	7	7
	Building permits approved	Number of building permits approved	250	100	250	145	500	650	700	1000
	Statutory Planning Committee meetings held	Number of statutory planning committee held with minutes recorded	4	3	4	2	4	4	4	4

Programme Operations and Projects

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

Operations
Sensitize the public on the Land Use and Spatial Planning Act, 2016 (Act 925)
Organize district spatial committee (DPSC) meetings on building permit applications

Projects

Street naming and property addressing system	
Prepare structural plan for the district capital and other communities and approve spatial plans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The Infrastructure Development programme is a very important function of the Assembly and seeks to expand and develop the infrastructural base of the Assembly to promote social and economic development of the District.

The sub-programme seeks to achieve the following results:

- Drafting of design & supervision, construction, rehabilitation and maintenance of works related to public buildings existing residential, administrative, health and educational buildings and other Government properties.
- Provide technical advice to management on feasibility of siting infrastructure projects
- Prepare tender document, set the standards and lead the process for the award of contracts
- Supervision of all contraction works and manage contracts to ensure that projects of the Assembly met specification
- Layout key environmental issues in siting projects and consider them in project constructions
- Provision of design & supervision, construction, rehabilitation and maintenance of paved and unpaved feeder roads including related drainage and bridge structures in the District.
- Provide technical advice to the rural people in maintenance of wells, pumps and toilet facilities.

2. Budget Sub-Programme Description

The sub-programme is mandated with the obligation of developing and implementing suitable strategies and programmes that aims to improve the living conditions of rural inhabitants. This sub

programme seeks to improve the infrastructure of the Assembly and other departments such as Health and education to enhance service delivery in these sectors.

It also focuses on improving accessibility in the District through upgrading of communication lines such as feeder roads. Water security and provision of basic amenities for communities is also key in this sub programme. Community self-help projects will also be encouraged. The Works Department, Physical and Spatial Planning department and other support department such as Planning and Budgeting units, GES and GHS and Central Administration will be actively involved in the delivery of this sub programme with a staff strength of nine (9).

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme is the delay in the release of funds by the Central Government and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase access to feeder roads	Number of Kilometres of roads improved	40	25	40	25	40	50	60	70
Development projects supervised completion	Number of completed Development projects	10	6	10	6	10	10	10	10
Works sub-committee meeting organised	Works subcommittee minutes recorded	4	3	4	2	4	4	4	4

4. Budget Su

5. b-Programme Operations and Projects

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

Operations	Projects
Undertake maintenance on general office equipment.	Construction of 3No boreholes with overhead tanks with piping outlet at Pasoro, Kumi and Kokoben
Support to road safety activities/ programmes	Construction of 2no. boreholes with hand pumps at Abira and Agyabeni
Routine maintenance of road	Facilitate the construction and repair/ maintenance of boreholes
	Construction of 1no. box culvert
	Support in extension of electricity to new sites
	Construction of 1no.DCE bungalow at Barekese

Monitor quality of water supply for improvement

Running and Maintenance cost of official vehicles

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BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups
- Reduce waste generation through prevention, reduction, recycling and reuse
- Strengthen social protection, especially for children, women, persons with disability and the elderly

2. Budget Programme Description

The social services delivery budget programme provides essential services in the areas of education, health, social intervention and community development. It ensures the provision of social amenities like educational infrastructure and health facilities.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development Department.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural

dwellers in the District. Total staff strength of fourteen (14) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

- In its quest to promote the attainment of academic and moral excellence by learners, this programme aims at enhancing teaching and learning by providing basic support in the areas of infrastructure, logistics and capacity building. In-service training would be organized for teachers to improve their service delivery. Supervision and support will also be enhanced in the process for teachers and learners alike.
- Strategies put in place to help achieve this objective include the following;
- Improving upon BECE results by measuring the proportion of students passing the BECE with good grades, the percentage of trained teachers in basic schools and the Pupil Teacher Ratios.
- Improving educational infrastructure by constructing and rehabilitating a number classroom block with toilets facilities, and the provision of exercises books.
- Assisting Brilliant but Needy students in the District financially and supporting in the organization of some educational programmes in the District.
- Embarking on more effective monitoring of teaching and learning.

- The key Organizational Units undertaking this sub programme are GES, Works department, the Administrative setup of the District Assembly, NGOs and other stakeholders.
- Internally Generated Fund, District Assemblies' Common Fund, District Development Fund provide the funds for this Sub Programme.
- Inadequate funds have been cited as the main challenge to confront the successful implementation of this programme.

Major challenges hindering the success of this sub-programme includes delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure 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	Past Years	Projections
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4. Budget

Sub-	KEY/MAIN OUTPUTS	OUTPUT INDICATOR	2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
	Increased access to basic education	Percentage change in enrolment of pupils of school going age	4.3	4.1	4.9	4.3	4.9	4.9	4.9	4.9
	Conduct regular school inspections and monitoring	Number of inspections in an academic year	8	8	8	6	8	8	8	8
	Educational infrastructure enhanced	Number of school buildings constructed and rehabilitated	4	3	4	1	6	7	8	9

Programme Operations and Projects

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

Operations	Projects
	Completion of 1 No. 3 Unit classroom block at Fufuo
Facilitate the Extension of School feeding programme to schools	Procure of no.430 mono desks for selected schools
Promotion of girl and boy child education	Completion of 1 No. 3

	Unit classroom block at Islamic school at Akropong
Support for brilliant but needy students on scholarship scheme	Renovate of 4no.classroom block at Achiasse and other selected areas
Monitor the conduct of Mock/BECE exams	
Provide support to teaching and learning delivery	

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)
- Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups

2. Budget Sub-Programme Description

Intensify health education and activities on family planning, adolescent health, EPI, maternal and child health. Data capturing and analysis will also be a prime focus of this sub programme.

To be able to achieve these objectives, strategies including the following have been adopted; health education and sensitization, provision of logistics and funding, creating interventions that will help to reduce the incidence of Malaria, child malnutrition rate, reported cases of HIV and AIDS and Maternal Mortality rate and managing Covid -19 cases. Improving upon Health Infrastructure like

the construction of Nurses quarters. Facilitative monitoring and supervision will also be key in this regard

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and other Budget Support.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate office space, inadequate equipment and logistics to health facilities.

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-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years	
		2019	2019 Actual	2020 Target	2020

		Target			Actual (As at August)
Proper management of epidemic prone diseases.	Number of clinicians to be trained	16	12	25	16
Increase vaccination Coverages	Percentage of children 0-11month vaccinated	100	100	100	80
Improved Disease surveillance activities	Number of staff and CBSV trained in disease surveillance	125	87	200	126

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Public sensitization on health issues	Number of clinicians to be trained	16	12	25	16	30	45	60	80
Capacity Building of personnel	Percentage of children 0-11 month vaccinated	100	100	100	100	100	100	100	100

Improved Disease Surveillance activities	Number of staff and CBSV trained in disease surveillance	125	87	200	126	280	300	315	345
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3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitor the implementation of immunization and free maternal health care	Construction of 1 no.general wards at Asuofua
	Rehabilitate 1 no.health centre at Wurapong

ENVIRONMENTAL HEALTH .

Budget Sub-Programme Operations and Projects

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

Daily Evacuation of refuse site (Solid waste management)	Dredging of Amoamakoia river tributaries
Fumigation /Spray	
Liquid waste management	

Sanitation improvement package
Management of final disposal site
Conduct medical examination of food vendors and drinking bar operators

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development also 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 District.

The sub-program operations include;

- People living with disabilities in the District empowered to be integrated into the society, and empowering people to have sustainable source of livelihood.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

This sub programme is undertaken by total staff strength of eight (8) with funds from GoG transfers (Persons with Disability Fund), Assembly's Internally Generated Funds and District Assembly Common Fund.

Challenges facing this sub-programme include inadequate and untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Social intervention programmes successfully rolled out	Percentage of success	100	60	100	60	100	100	100	100
Monitoring of operations of NGOs	Number of registered NGOs and duly monitored	6	2	6	-	6	6	6	6
Family conflicts resolution	Number of conflicts resolved	100	70	100	65	100	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
Identify, register and ensure the effective management the activities of the PWDs	
Sensitize girl child on teenage pregnancy and early marriage	
Support to LEAP beneficiaries through cash transfers	
Support to child welfare programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Ensure improved skills development for Industry
- Support Entrepreneurs and SME Development

- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation
- Enhance the economic empowerment of citizens by upgrading their entrepreneurial skills and ingenuity
- Enhance the development of Agriculture within the District for the provision of nutritional needs and sustainable livelihoods

2. Budget Programme Description

The program aims at making efforts that seeks to improve 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 business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support fund (MAG).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To create employment opportunities and enhance the skills of entrepreneurs and active labour force to enable the success of business and economic empowerment.

2. Budget Sub-Programme Description

Enhancing human capacity, ingenuity and business opportunities to enable sustainable livelihoods among citizens.

The programme will ensure improvement in market infrastructure and the skill development of entrepreneurs and also to facilitate the implementation of One District, One Factory in the District.

The sub-programme also seeks to expand training programmes on courses such as mushroom production, bakery, rabbit production technology, etc. The Business Advisory Centre (BAC) together with the Social Welfare and Community Development Department will be key in the delivery of this programme with funds from Central Government, District Assembly Common Fund and IGF of the Assembly. Eight (8) key staff members will play crucial roles in the delivery of the programme.

Business owners, youth groups, Cooperatives, People living with Disabilities and other vulnerable groups in the society are expected to benefit from this sub programme if incidences of delayed release of funds and other logistical constraints do not hinder its successful implementation.

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Targ et	2019 Actu al	2020 Targ et	2020 Actu al	Budg et Year 2021	Indic ative Year 2022	Indica tive Year 2023	Indicat ive Year 2024
Training Programmes	Number of clients trained	-	-	25	19	30	40	50	60
Distribution of start IP kits	Number of persons received Start IP kits	-	-	40	25	30	35	40	45

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Community based training in soap making for women	

Organize district consultative meetings
Organise Local Economic Dev't Committee meetings

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Atwima Nwabiagya North District Assembly

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation
- To modernise Agriculture to transform the Economy with evidence in food security, employment opportunities and poverty reduction

2. Budget Sub-Programme Description

The major achievements the sub programme seeks to attain is to increase farmers' income and productivity with implementation of planting for food and jobs and Planting for export and rural development.

Farmers and other actors in the Agricultural industry will be taken through series of training to transfer knowledge and enhance the capacities of the workforce in order to help sustain the dietary needs of members of our communities and beyond.

. The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It is anticipated that if the adverse effects of inadequate funding and logistics coupled with difficulty in mobility are minimized, a wide spectrum of crop and livestock farmers, producers, processors and input dealers will benefit from the Agricultural Services Management. The sub-programme aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include, untimely releases of funds and inadequate logistics for public education and sensitization.

1. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Education farmers on the use of improved crop variety	Number of farmers educated	1405	1472	2745	2394	3500	4000	4000	5280
Train Extension staff in post-harvest handling technology	No. of extension staff trained	18	18	30	30	35	40	40	60
Provision of market information to value chain actors	No. of value chain actors	275	165	275	154	275	275	275	500
Training of Oil Palm Farmers under PERD	Number of farmers sensitized	300	250	650	557	700	720	800	1020

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise anti-rabies campaign for dog and cat owners	
Purchase of Agric chemical and consumables	
Organize district farmers awards day	
Monitor surveillance and management of disease pests	
Production and acquisition of improved agricultural input	
Support the youth to engage in the planting for food and jobs programme	
Organise extension services meetings/field work	
Train farmers in oil palm plantation management under PERD	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To Promote proactive planning for disaster prevention and mitigation cities
- To provide efficiency in response and management of disasters and risks
- To create environmental awareness through public education and sensitization
- To take urgent action to combat climate change and its impact

- To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by coordinating the resources of government institutions and developing the capacity of voluntary community-based organizations to respond effectively to similar emergencies

2. Budget Sub-Programme Description

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

The sub-program operations include:

- To create and equip the organization to handle all aspects of disasters in Ghana.
- In event of a disaster to be in a position to provide the first line initiative.

- After disaster, to assist in rehabilitation and reconstruction effort.
- To assist and motivate community-based organizations to serve as the credible voluntary organizations to assist in fighting disasters.
- To set up a monitoring system to aid the identification of disasters in their formative stages with the capacity to disseminate it for public consumption and awareness sensitization.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- 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.

Collaborative engagements with the Central Administration of the Assembly, Ghana Police Service, NCCE, Ghana National Fire Service, Forestry, MOFA and other Security agencies will be vital for NADMO, the main proponent, in the execution of this programme. The sub-programme will be

executed with funds from the DACF, IGF and GoG transfers with fourteen (14) staff from NADMO and one each from the other collaborators.

Inadequate funds and lack of storage facilities for storing relief items and equipment is the main challenge

3. Budget Sub-Programme Results Statement

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

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organised field education to communities	Number of communities reached	3	3	4	3	4	4	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize community sensitization on how to manage disaster	
Provide relief items to disaster victims	
Organize campaign on anti-bush fire	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

To protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation

2. Budget Sub-Programme Description

The programme seeks to protect and conserve the natural resources of the District to enhance environmental sustainability through public education on the use of resources and enforcement of laws in this regard, especially in the areas of forest degradation, illegal mining and land degradation.

Environmental upgrading exercises will also be undertaken for the purposes of sustainability.

The Forestry Department, Ghana Police Service, NADMO and other units will be focal in the delivery of the programme with funds mainly from Central Government, District Assembly Common Fund and Assembly's IGF.

Major challenge is that, no substantive staff has been posted to the District, inadequate vehicles for easy mobility in task force exercises and law enforcement remain a stumbling block in the delivery of this programme

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on Climate Change and Variability Programme: -Activities of deforestations on illegal logging operators	
Facilitate tree planting and afforestation in communities	
Create awareness on the benefits of forests and wildlife conservation	

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