



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ATWIMA NWABIAGYA NORTH DISTRICT

ASSEMBLY

APPROVAL STATEMENT OF 2022 COMPOSITE BUDGET

This is to inform you that, at a meeting of the Atwima Nwabiagya North District Assembly, held on Monday, 27th September, 2021, the 2022 District Composite Budget was approved, out of which programmes and projects to be financed from the Internally Generated Fund, District and Central Government transfers have been extracted.

Below is the summary of breakdown of the approved Composite Budget:

Compensation of Employees	-	GH¢2,184,104.00
Goods and Service	-	GH¢2,886,217.00
Capital Expenditure	-	GH¢3,604,609.00
Total Budget	-	GH¢8,674,930.00



.....
HON. ISAAC OHEMENG PREMPEH
(PRESIDING MEMBER)



.....
MR. S. M. ABDUL-RAHMAN
(DIST. CO-ORD. DIRECTOR)

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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

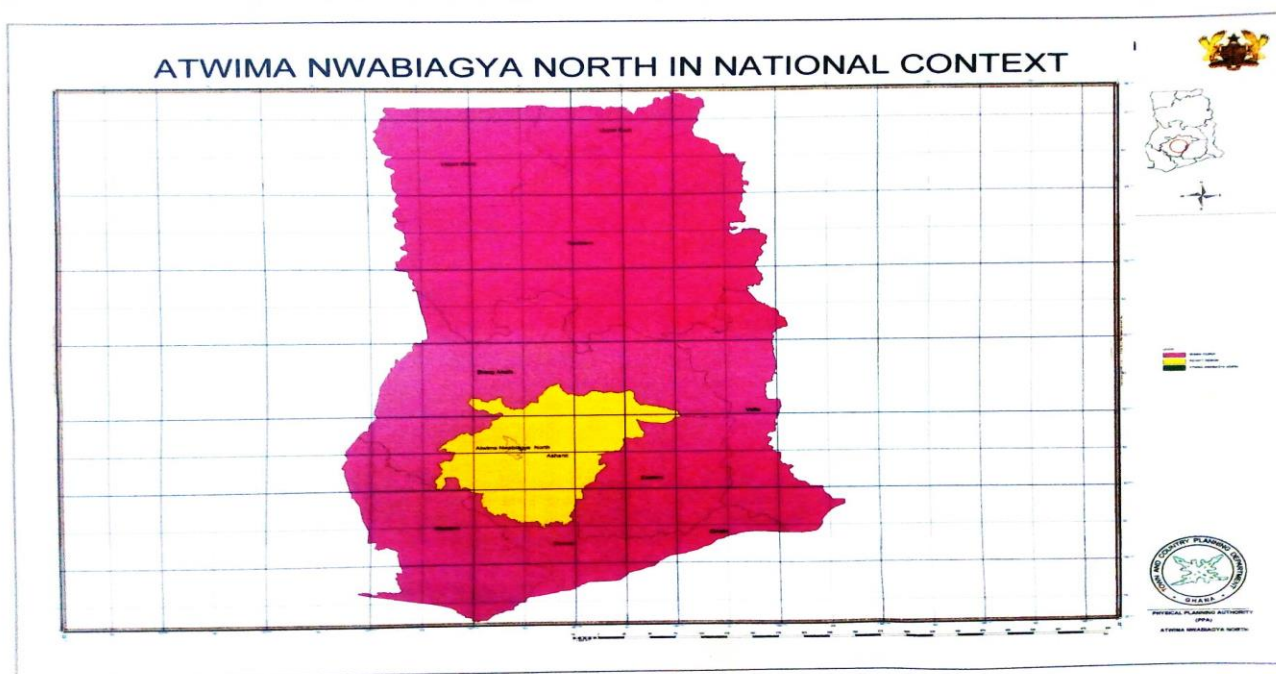


Figure 2: Atwima Nwabiagya North District in Regional Context

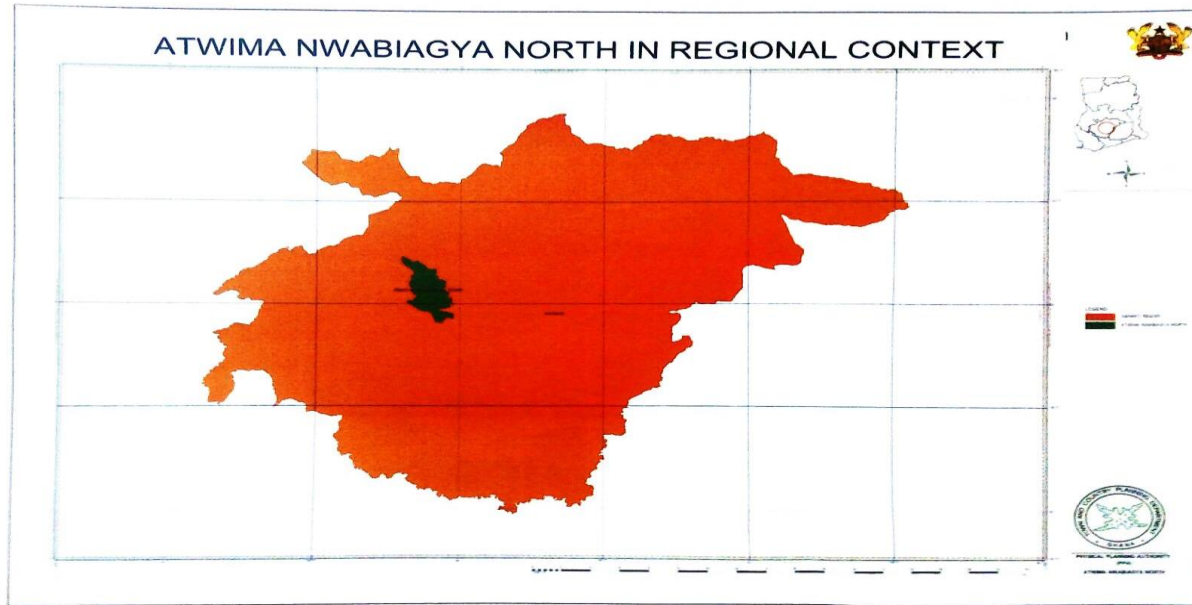
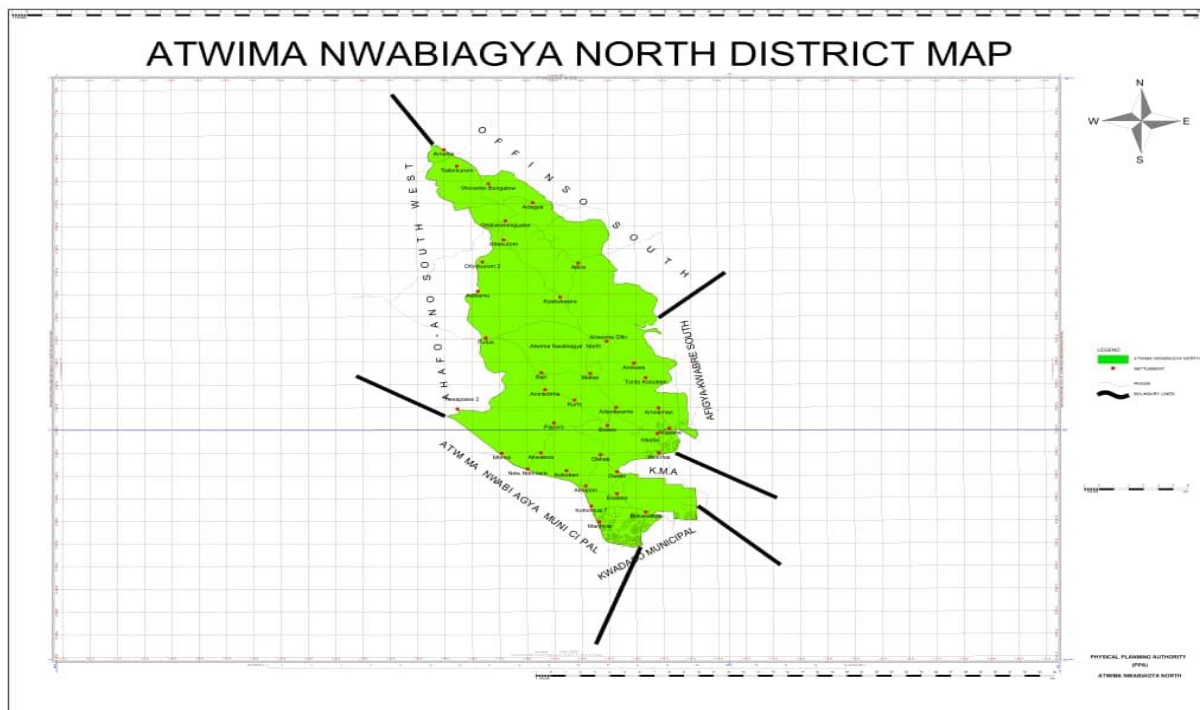


Figure 3: Atwima Nwabiagya North District Map



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

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 76,721. The projected population of the District for 2021 is 76,721. 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 – 76,721 for 2022
- Males – 37,210 representing 48.5%
- Females – 39,511 representing 51.5%.
- Population Growth Rate - 2.6. %.

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.

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.

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.

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.

ECONOMY

The economy of Atwima Nwabiagya North District can be analysed 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, poultry product processing and very soon meat processing will be added under the One District One Factory Initiative.

The district also has various water processing and alcoholic beverage companies in the District such as Darko fresh at Akropong, Transpee at Tabre, Voltic in Dabaa and Bia Gya bitters distilleries in Bokankye.

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

The Companies mining the rocks are Barekese Quarry Company, AJ Fanji, China Geo and Naachiaa quarries.

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 Directorate of education has Thirty-four thousand, two hundred and eighty-seven (34,287) students enrolled in the public schools and fourteen thousand, one hundred and seventy-three (14,173) students in the private sector.

The department is also endowed with 206 private and public schools. The District has three (3) Senior High Schools which are all public and One (1) Nursing training college.

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.

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 Polyclinic	Polyclinic	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 Barekese Quarry, 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.

KEY ISSUES/CHALLENGES

- Inadequate funds for the implementation of Programmes and Projects
- Inadequate office equipment and logistics
- Lack of residential accommodation for Staff's
- Poor nature of roads within the district seriously affects the District Economy.
- The dilapidated nature of some of our schools.
- Inadequate access to quality health care in the district
- Lack of data on ratable items

SUMMARY OF KEY ACHIEVEMENTS IN 2021.

MANAGEMENT AND ADMINISTRATION:

- Procurement of three (3) desktop computers with UPS for the Budget unit, Registry and Administrative Secretary-IGF
- Procurement of three (3) Printers for Registry, District Co-ordinating Director(DCD) and Administrative Secretary-IGF

INFRASTRUCTURE DELIVERY AND MANAGEMENT

- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Kumi – 90% completed DACF-RFG
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Abira- 70% completed DACF-RGF
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Pasoro- 40% completed –DACF -RFG
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Agyabeni-40% completed –DACF-RFG
- Construction and drilling of Ino.Mechanized borehole with overhead Tanks at Kokoben – 40% completed – DACF-RFG
- Construction of District Police Headquarters -20% completed- DACF-RFG
- Refurbishment of Client Service -100% Completed – IGF

SOCIAL SERVICE DELIVERY

HEALTH.

- Construction of General Ward at Asuofua Polyclinic -30% completed – DACF

Preparation of fifteen (15) acre Land for the construction of District Hospital at Barekese (Agenda 111)-100% completed IGF

ENVIRONMENTAL HEALTH

- Situational evacuation of refuse dump at Dabaa -100% completed – IGF

EDUCATION

- Procurement of 430 Desks for schools in the district -100% completed DACF-RFG

ECONOMIC DEVELOPMENT

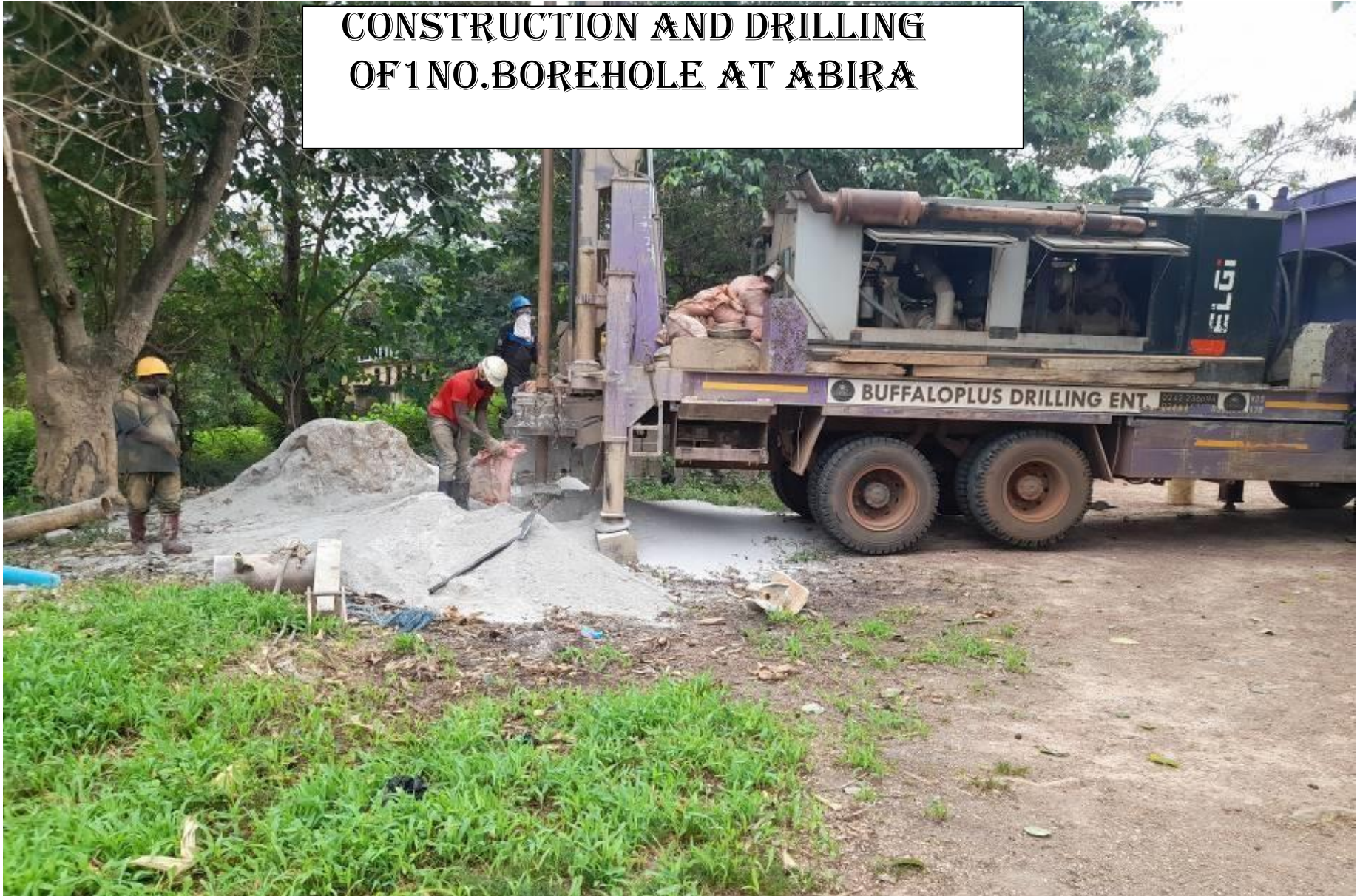
AGRICULTURE

- Conducted Disease Surveillance on Avian Influenza and Anti Rabies in 12 communities.
- Trained farmers in 12 communities in oil palm plantation management under PERD
- Train 20 pig farmers in proper feeding and improved housing under Rearing for Food and Jobs (RFJ)
- Distributed 179 litres and 20000 grams of FAW chemicals to 588 farmers

CONSTRUCTION AND DRILLING OF 1 NO. BOREHOLE AT AGYABENI



**CONSTRUCTION AND DRILLING
OF 1 NO. BOREHOLE AT ABIRA**



CONSTRUCTION AND DRILLING OF 1 NO. BOREHOLE AT PASORO



CONSTRUCTION AND DRILLING OF 1NO.BOREHOLE AT KUMI



CONSTRUCTION OF 1 NO. BOREHOLE AT KOKOBEN





**PROCURED 430 MONO DESKS TO
SELECTED SCHOOLS.**

REFURBISHMENT OF CLIENT SERVICE AND RECEPTION



CONSTRUCTION OF 1 NO. POLICE HEADQUARTERS AT BAREKESE



PREPARATION OF 15ACRES OF LAND FOR BAREKESE DISTRICT HOSPITAL (AGENDA 111)



BEFORE

AFTER

**COMPLETION OF 1NO.3-UNIT CLASSROOM
BLOCK AT FUFUO**



CONSTRUCTION OF GENERAL WARD AT ASUOFUA POLYCLINIC



REVENUE AND EXPENDITURE PERFORMANCE

Table 1: Revenue Performance –IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July,2021.	Percentage(%) performance as at July,2021
Property Rate	90,660.64	90,230.30	110,786.00	88,06199	144,670.00	66,992.96	45.74
Basic Rate	930.00	0	930.00	506.00	1,800.00	860.00	
Fees	122,195.00	110,910.90	126,228.45	103,395.50	142,586.30	76,713.63	47.77
Fines	3,900.00	2,386.00	3,900.00	1,029.00	3,900.00	1,650.00	53.80
Licenses	133,817.36	129,528.10	142,062.03	125,303.57	246,767.76	130,436.75	42.31
Land	142,937.00	139,970.20	151,844.79	145,276.04	180,729.40	89,834.59	52.86
Rent	980.00	700.00	1,088.93	550.00	1,088.90	535.00	49.71
Miscellaneous	4,080.00	2,518.00	4,080.00	1,325.00	1,088.00	0	49.17
Total	499,500.00	476,243.50	540,920.19	465,447.10	722,630.36	367,022.93	50.79

Table 2: Revenue Performance –All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		Percentage (%) performance as at July,2021
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July,2021	
IGF	499,500.00	476,243.90	540,920.19	460,347.11	722,630.36	367,022.93	50.79
Compensation Transfer	1,198,944.40	1,198,944.15	1,413,748.12	1,413,748.08	1,947,179.16	1,034,601.89	53.13
Goods & Services Transfer	37,390.34	5,435.66	72,677.93	31,946.97	65,382.06	26,018.06	39.79
DACF	3,760,885.85	1,971,205.61	4,717,125.04	1,945,205.25	4,248,138.10	31,353.74	0.74
DACF-MP'S	300,000.00	339,407.68	590,200.00	322,412.27	600,000.00	55,461.41	9.24
DDF	948,550.59	350,865.41	1,140,208.41	505,985.18	891,316.48	868,429.00	97.43
Other Transfers - MAG	97,200.00	97,199.24	120,566.84	120,566.84	92,426.00	43,958.06	47.56
Stool Land	40,500.00	39,200.00	65,100.00	65,000.00	60,000.00	20,000.00	33.33
TOTAL	6,882,971.18	4,478,501.22	8,660,546.53	4,873,547.46	8,627,072.00	2,446,845.09	28.36

FINANCIAL PERFORMANCE-EXPENDITURE

Table 3: Expenditure Performance –All Sources

EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS) ALL FUNDIING SOURCE							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	GHC Budget	GHC Actual as at July,2021.	% Performance (as at July, 2021)
Compensation	1,248,096.40	1,240,975.95	1,471,276.31	1,061,592.20	2,011,372.73	1,061,592.20	53.78
Goods and Services	2,528,798.78	1,526,190.99	3,532,882.22	2,736,198.79	3,161,687.43	502,895.48	15.91
Assets	3,106,076.00	1,612,111.5	3,656,388.00	1,218,061.36	3,454,012.00	126,370.90	3.66
Total	6,882,971.18	4,379,278.44	8,660,546.53	5,015,85.35	8,627,072.16	1,690,858.58	19.60

MMDA MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK(MTNDPF) POLICY OBJECTIVES

1. Deepen political and administrative decentralization
2. Enhance public safety
3. Ensure improved skills development for Industry
4. Support Entrepreneurs and SME Development
5. Improve production efficiency and yield
6. Promote agriculture as a viable business among the youth
7. Promote livestock and poultry development for food security and income generation
8. Enhance inclusive and equitable access to, and participation in quality education at all levels
9. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
10. Ensure the reduction of new HIV and AIDS/STI infections, especially among the vulnerable groups
11. Reduce waste generation through prevention, reduction, recycling and reuse
12. Improve access to safe and reliable water supply services for all
13. Strengthen social protection, especially for children, women, persons with disability and the elderly
14. Promote proactive planning for disaster prevention and mitigation
15. Improve efficiency and effectiveness of road transport infrastructure and services
16. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Table 4: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status Performance		Target			
		Year 2020	Value	Year 2021	Actuals as at July,2021	Year 2022	Year 2023	Year 2024	Year 2025
Improved Local Governance Service Delivery	Number of management meetings held	4	4	4	2	4	4	4	4
	Number of ordinary assembly meeting meetings held	4	4	4	2	4	4	5	4
	Number of DPCU meetings held	4	4	4	2	2	4	4	4
	Composite Action Plan and it reviewed prepared	2	2	2	2	2	2	2	2
	Annual composite budget prepared and approved by	30 th Sept	24 th Sept	30 th Sept	27 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	7	7	7	7
Improved Financial Administration and Management	Amount of IGF generated	540,920.19	460,317.11	722,630.36	367,022.93	904,517.96	994,969.76	1,094,466.73	1,203,913.40
	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
Infrastructure Delivery Enhanced	Km of roads reshaped	40	25	40	-	40	50	60	70
	Construction of Mechanized borehole with overhead Tanks at Pasoro, Kokoben Kumi,Agyabeni and Abira	4	4	5	5	4	4	4	4
	Number of markets sheds and structures constructed	2	2	3	0	1	2	2	2

Human Settlements And Housing Enhanced	Number of building permits prepared and approved	250	189	300	99	350	400	500	600
	Number of planning schemes produced	4	2	6	1	5	6	7	8
	Statutory planning committee meetings held with minutes recorded	4	4	12	2	12	12	12	12
	Number of furniture supplied to schools	300	150	600	430	421	600	700	800
	Number of Schools visitation carried out	104	88	105	56	105	110	110	110
	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
Health Services Delivered Enhanced	Percentage of children 0-11 month vaccinated	100	100	100	80	100	100	100	100
	Number of staff and CBSV trained in disease surveillance	125	87	200	126	130	130	130	130
Improved agricultural development	Number of home and farm visits carried out by AEAs	3000	2135	3000	1500	3000	3000	3000	3000
	No. of communities sensitized on improved farming technologies and government flagship Programmes.	35	30	35	22	35	35	35	35

REVENUE MOBILIZATION STRATEGIES

As part of efforts and measures to improve the Assembly's performance in respect to revenue mobilization, the following strategies have been outlined to be implemented in the budget year.

- ❖ Timely issuance of Demand Notices
- ❖ Sensitization of the public on the relevance of paying their taxes and rates through the FM stations, Information Centre, religious bodies and the use of information vans.
- ❖ Embark on revaluation of properties in the district.
- ❖ Set achievable targets for revenue collectors on weekly, monthly and quarterly basics
- ❖ Build the capacities of revenue collectors
- ❖ Strengthen of revenue mobilization task force
- ❖ To set up additional revenue collection points at various areas to motivate people to pay their fees and rates.
- ❖ To Embark on regular monitoring of revenue collectors to reduce leakages
- ❖ Motivate revenue collectors by awarding performing collectors.
- ❖ Committing expenditure to revenue potential areas to boost of collections
- ❖ To complete toll booth at Consar junction to help collect rates on trucks and unauthorized vehicles using the road.
- ❖ To increase revenue generation from the transport sector; issue of stickers, register transport unions, to fine drivers who parked/ loaded unlawfully.
- ❖ To Conduct an intensive data collection exercise to supplement the existing one
- ❖ To provide computers and accessories to promote real-time mobilization and reporting at all revenue check points within the District.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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, budgeting, manpower development and statistical functions of the Assembly.

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, Finance, Human resource and Statistics Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Client Service Unit, Internal Audit, MIS, Radio and Records Unit.

A total staff strength of eighty-four (84) involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Procurement Officers, Revenue Officers, Human Resource Managers, Statistician, Programmers, Executive officers, Radio Operator 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

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.

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, planning and budgeting, 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 thirty-seven (37) 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 general public (communities within the district) departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations and civil society organizations.

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

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.

Table 5: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organise Ordinary Assembly meetings annually	Number of General Assembly meeting held	4	4	4	3	4	4	4	4
Administrative Reports prepared and submitted	Quarterly Reports prepared and submitted	4	4	4	2	4	4	4	4
Organised quarterly Management meetings	Number of management meetings held	4	4	4	2	4	4	4	4

Table 6: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization -Payment of utilities, Fuel and Lubricants for Official Vehicles, etc	<ul style="list-style-type: none"> • Acquisition of Movable and Immovable Assets: Procurement of Office Equipment-Computers and Accessories, Printers, Plant, etc
Information, Education and Communication -Public Education and Sensitization of activities within the district	Procurement of Office Furniture and Fittings
Official /National Celebrations -Payment of conducting National Celebrations within the District-6 th March, May day, etc	
Protocol Services -Payment of Hotel bills, Feeding , Fuel, etc	
Administrative and Technical Meetings -Payment of sub-committee, Executive Committee and General Assembly Meetings.	
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets -Upgrading of Computer software	
Procurement of Office Supplies and Consumables -Procurement of printed Materials and stationery,	
Security Management -Support of	

Payment of fuel to Police Patrols, Fire Service, Office of BNI, etc		
Support to Traditional Authorities- Contributions towards traditional leaders programs		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure 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.

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 and effective internal controls of assembly's resources. 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 to strength 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, Revenue Unit and Audit 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's 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.

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.

Table 7: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Training of revenue staff and Finance Officer's	Number of staff trained	25	25	40	30	45	50	55	60
Financial Reports prepared and submitted	No. of Quarterly financial reports submitted	4	4	4	2	4	4	4	4

Atwima Nwabiagya North District Assembly

Organised Audit Committee meetings	Number of meetings held on quarterly basis	4	4	4	2	4	4	4	4
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Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities- Procurement of value books, T&T for submission of monthly trial balance, Payment of bank charges, Commission collectors payments.	

<p>Internal Audit Operations-payment of Audit Committee meetings, Submission of Audit reports, Monitoring and Supervision of revenue stations,etc</p>
<p>Revenue Collection and Management- Public education and sensitization on payment of taxes on all ratable items</p>

BUDGET SUB-PROGRAMME SUMMARY

Atwima Nwabiagya North District Assembly

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

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

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 Internally Generated Fund, District Assembly's Common Fund and GoG Transfers. The work of the human resource management is challenged with inadequate staffing levels, and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

Atwima Nwabiagya North District Assembly

The table indicates the main outputs, its indicators and projections by which the District Assembly’s measure the performance of this sub-programme.

Table 9: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organise Capacity Building for staff	Number of capacity building conducted	75	75	100	80	110	110	110	110
Annual Appraisal of staff	Number of staff Appraisal conducted	75	75	100	40	110	110	110	110
Conduct monthly Salary Validation	Monthly Validation of salaries conducted and prepared	12	12	12	7	12	12	12	12

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations		Standardized Projects
Personnel and Staff Management- Validation of staff(Data cost),Submission of inputs and reporting,		
Staff training and skills development- Capacity Building for staff and Hon. Assembly Members on Local governance protocols		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The sub-programme seeks to achieve the following goals:

- Produce the 2022 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 2022 Composite Budget of the Assembly and gazette the 2022 fee fixing resolution
- Provide technical leadership in the implementation of the 2022 Composite Budget
- Analyse 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, Budget Units and Statistics department with its staff strength of eighty (8) 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 and collection of reliable data.

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.

Table 11: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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
Preparation of Annual Composite Budget	Annual Composite Budget prepared and approved by	30/09/20	24/09/2020	30/09/21	27/09/21	30/09/2022	30/09/2023	30/09/2024	30/09/2025
Monitoring and Evaluation of Projects/Programmes	Number of Monitoring and evaluation exercise conducted	4	4	4	2	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and budget Preparation -Preparation of MTDP, AAP, plan reviews, public hearing, Budget Reviews, Budget Dissemination, Budget Hearings.	
Monitoring and Evaluation of Programmes and Projects -Payment of fuel and refreshment cost	
Coordination and Harmonization of data -Data collection activities cost-Printed Materials,T&T,fuel,Feeding etc	
Training on Method and Statistical Concept -Meetings with communities, staff and Area Councils	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

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 three (3) Area Councils namely Barekese, Adankwame and Akropong, 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 Internal Generated Fund (IGF) and District Assembly's Common Fund (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.

Table 13: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations
Internal Management of the Organization -(Support to Area councils Management, Public Education and Sensitization)

Standardized Projects
<ul style="list-style-type: none"> • Acquisition of Movable and Immovable Assets:
Rehabilitation of Sub-Structures Office at Akropong

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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)
- Strengthen social protection, especially for children, women, persons with disability and the elderly

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 Internally Generated Funds, District Assembly's Common Fund and GoG Transfers. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of thirty-two (32) 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 two (2) departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Atwima Nwabiagya North District Assembly

SUB-PROGRAMME 2.1 Education and Youth Development

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.

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 Ghana Education Service (GES) Works department, the Administrative setup of the District Assembly, NGOs and other stakeholders.

Internally Generated Fund, District Assemblies' Common Fund, District Development Facility provide the funds for this Sub 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.

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.

Table 14: Budget Sub-Programme Results Statement

Atwima Nwabiagya North District Assembly

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
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 inspections in an academic year	15	15	20	12	30	45	55	65
Educational infrastructure enhanced	Number of school buildings constructed and rehabilitated	5	3	4	-	7	7	8	9

Table 15: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Supervision and Inspection of Education Delivery-Monitoring of schools(Fuel for official vehicle,</p>	<ul style="list-style-type: none"> • Acquisition of Movable and Immovable Assets: Construction of 1 No. 3 Unit classroom block at Akropong Islamic D/A Primary School
<p>Development of youth, sports and culture-Promoting of sports and culture in various schools.</p>	<p>Procure Office equipment, Furniture and Fittings</p>
<p>Support to teaching and learning delivery-Organising Mock Exams for schools, procurement of exercises books for schools, Scholarship and Bursaries .</p>	<p>Rehabilitation of Dilapidated School Structures in the District</p>
	<p>Completion of 1 No.6 Unit classroom block at Barekese D/A ‘B’</p>
	<p>Supply of 421 piece of Mono Desks and Dual Desks to Various Schools in the District(Amakye Bare, Bokankye and Akropong Islamic School}</p>
	<p>Completion of Achiase D/A Primary School</p>
	<p>Completion of 1 No. 3 Unit Classroom Block at Fufuo</p>

Construction of Education Director Residency at Barekese
Construction of Community Initiated Library at Barekese

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

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

Budget Sub-Programme Description

Intensify health education and activities on Covid-19, family planning, adolescent health, 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, General Ward, Theatre Ward, Chip Compound, etc.

Facilitative monitoring and supervision will also be key in this regard

The sources of fund for the implementation of the Programme are Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility.

Challenges militating against the success of this sub-programme inadequate funds for the implementation of Programmes and Projects, office space, inadequate equipment and logistics to health facilities.

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.

Table 16: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicati ve Year 2023	Indicati ve Year 2024	Indicativ e Year 2025
Public sensitization on health issues	Number of clinicians trained	16	12	25	16	30	45	60	80
Vaccination of children from 0-11 month carried out against disease	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	130	130	130	130

Table 17: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Covid-19 Related Reliefs-Fuel for sending Covid-19 patient samples, Purchasing of PPE's(Nose Masks and other related items),Meetings with stakeholders,etc</p>	<ul style="list-style-type: none"> • Acquisition of Movable and Immovable Assets: Construction of General Ward at Asuofua Polyclinic
<p>District Response Initiative (DRI) on HIV/AIDS and Malaria-Public Education and Sensitization, support in supplying medical drugs.</p>	<p>Renovation of Health Centre at Wurapong</p>
<p>Public Health Services-Monitoring of various Health facilities and Schools, Organising workshops for staff and other stakeholders.</p>	<p>Construction of Nurses Quarters at Wurapong</p>
	<p>Procurement of Office Equipment and Logistics</p>
	<p>Conversion of hospital ward to theatre at Akropong Health Centre</p>
	<p>Construction of Chip Compound at Pasoro</p>

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

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.

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

Atwima Nwabiagya North District Assembly

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 ten (10) 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.

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.

Table 18: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Case management on social issues and child right protection	No. of cases managed on social issues and child right	50	16	50	18	50	50	50	50
Community care and social intervention programs rolled out	Percentage of PWD supported	100	49	100	20	100	100	100	100
Public Education and Sensitization on Gender based	No. of public education carried out in various communities	12	8	12	6	12	12	12	12

Table 19: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Internal Management of the Management-Workshops/Seminars, Fuel for visitation to Schools</p>	<ul style="list-style-type: none"> • Acquisition of Movable and Immovable Assets: Procurement of Office Equipment and Logistics(Computers and Accessories)
<p>Social Intervention Programs- Supporting PWD in Skills development, training, payment of medical bills, Scholarship and Bursaries,etc</p>	
<p>Community mobilization-Public Education and Sensitization on Social welfare and community development issues.</p>	
<p>Combating Domestic Violence and Human Trafficking-Handling of cases and helping resolving them-Telecommunication, fuel,etc.</p>	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To promote and improve good environmental health and sanitation management in the District

To reduce waste generation through prevention, reduction, recycling and reuse

Budget Sub-Programme Description

The sub-programme 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.

The sub-programme operations include;

- a) Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, health-care and other hazardous wastes
- b) Conduct routine and periodic environmental sanitation education activities in Schools and Communities
- c) Undertake Control of rearing and straying of animals

- d) Regulate any trade or business which may be harmful to public health
- e) To arrest and prosecute recalcitrant individuals in the law court to serve as a deterrent to sanitary offenders

The source of funds for this sub-programme are; Internally Generated Fund, District Assembly Common Fund, and Central Government Transfers. The sub-programme benefits the entire citizens in the District.

The total number of Staff for the implementation of the Programme is twenty-two (22). The major challenges facing this sub-programme include inadequate funds, limited number of staff and logistics for public education and campaign

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.

Table 20: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Food Vendors screening and licensing	No.of Food Vendors screened	800	499	800	720	1500	2000	2020	2200
Conduct regular inspection of public and private toilet facilities	Number of toilets visited	40	17	50	20	52	52	56	56
Conduct health education on Covid-19 protocols	No. of health education organised in various communities	18	10	24	13	24	24	24	24

Table 21: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation-Fuel for tricycles ,Public Education and Sensitization on environmental sanitation management, Seminars/Workshops.</p>	<ul style="list-style-type: none"> • Acquisition of Movable and Immovable Assets: Acquisition of final disposable site at Barekese
<p>Covid-19 Sanitation related expenditure-Conduct medical examination of food vendors and drinking bar operators, clean-up exercises in various markets and communities, Spraying of Market Places.</p>	
<p>Liquid Waste Management (Dislodging of public & School toilet and other related activities)</p>	

Environmental Sanitation Management (purchasing of cleaning materials)
Solid waste management (Evacuation of refuse sites)

BUDGET PROGRAMME SUMMARY

Atwima Nwabiagya North District Assembly

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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, rehabilitation of access road, provision of street light, etc.

There are two main sub-programmes and they are Physical and Spatial Planning development and the Public Works, Rural Housing and Water Management. 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 nine (9) officer's. The source of funds for this sub-programme are; Internally Generated Fund, District Assembly's Common Fund and Central Government Transfers.

The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Atwima Nwabiagya North District Assembly

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

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.

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.

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

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.

Table 22: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning schemes/review existing spatial plans	Number of planning schemes produced	4	2	6	1	5	6	7	8
Approval of Building permits	Number of building permits approved	250	189	300	99	350	400	500	600
Statutory Planning Committee meetings held	Number of statutory planning committee	4	4	12	2	12	12	12	12

	held with minutes recorded								
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Table 23: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System -Public Education and Sensitization, Collection of data, etc	Acquisition of Movable and Immovable Assets: Procure Office Equipment-Computers and Accessories
Land use and Spatial planning -Public Education and Sensitization, Spatial planning committee meetings, etc	



BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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:

Atwima Nwabiagya North District Assembly

- 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.

Budget Sub-Programme Description

Atwima Nwabiagya North District Assembly

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 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's Common Fund, District Development Fund and Central Government Transfers and the key challenging issues of this sub-programme •is inadequate funds for the implementation of Programmes and Projects and logistics.

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.

Table 24: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase access to feeder roads	Number of Kilometres of roads improved	40	25	40	-	40	50	60	70

Development projects supervised completion	Number of completed Development projects	12	6	10	2	10	10	10	10
Works sub-committee meeting organised	No. of Works sub-committee meeting organised on quarterly and minutes recorded	4	4	4	2	4	4	4	4

Table 25: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of the Organisation- Workshops/Seminars/Meetings, Office facilities procurement	<ul style="list-style-type: none"> Acquisition of Movable and Immovable Assets: Construction of Police Station Headquarters at Barekese
Supervision and Regulation of Infrastructure Development- Fuel for official vehicle for supervision.	Construction of 1 no.30 Market Sheds at Mfensi
Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets- Payments for repairs of official vehicles, Street Light, Furniture and Fittings, Office Equipment, etc	Construction of Hon. DCE Official Residence at Barekese Construction 1no.20 seater Toilet facility at Kapro
	Maintenance of Office Buildings-Assembly Blocks
	Construction of Bridges, Culverts & Dredging at Barekese, Esaase, Sokwai, Amoaman
	Reshaping and upgrading of Feeder roads at Asuaofua,,Koforidua,Bokankye ,Warapong, etc
	Procurement of Office Equipment and Logistics

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Support Entrepreneurs and SME Development
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security and income generation

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 Centre 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 Assembly's Internally Generated Fund, Government of Ghana transfers and other donor support fund (MAG).

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

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.

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 Internal Generated Fund of the Assembly.

The Assembly does not have a permanent BAC Staff 's but with a support from our mother sister Municipal Assembly at Nkawie since 2018.

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.

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.

Table 26: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Training Programmes on young Africa work	Number of clients trained	-	-	110	53	110	160	160	160

Table 27: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise-Skills Training for Adult and Youth in various communities, enterprises, etc	<ul style="list-style-type: none"> • Acquisition of Movable and Immoveable Assets: Procurement of Office equipment, Furniture and Fittings-Computers and Accessories, Office table and chair ,Cabinet.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Promote agriculture as a viable business among the youth under planting for Food and Jobs.
- 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

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.

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.

Table 28: Budget Sub-Programme Results Statement

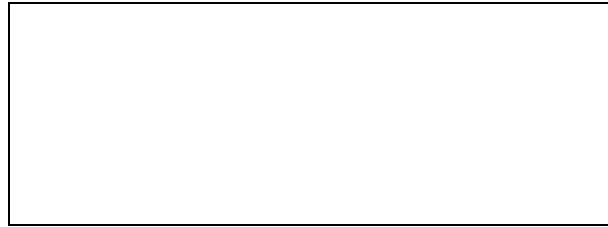
KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Education farmers on the use of improved crop variety	Number of farmers educated	2745	2394	3500	2513	4000	4500	5000	5500
Train field staff in post-harvest handling technology	No. of field staff trained	30	30	35	35	40	50	50	50
Train pig farmers on improved housing and management system under RFJ	Number of farmers trained	40	20	50	20	50	100	200	200

Table 29: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
<p>Internal Management of the Organisation- fuel for official vehicle, meetings,etc</p>	<p>• Acquisition of Movable and Immovable Assets: Procure Office Equipment, Furniture and fittings</p>
<p>Official /National Celebrations-Farmer’s Day(Purchasing of items to motivate best farmers in the district)</p>	
<p>Extension Services-Public Education and Sensitization on Agricultural best practices to farmers.</p>	

Production and Acquisition of Improved Agricultural inputs-Procurement of Agricultural inputs to support Planting for food and jobs and rural export program.



BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To Promote proactive planning for disaster prevention and mitigation cities
- 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

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

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 the district
- 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

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.

Table 30: Budget Sub-Programme Results Statement

KEY/MAIN OUTPUTS	OUTPUT INDICATOR	Past Years		Past Years		Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organised field education to communities	Number of communities reached	7	7	8	5	8	8	10	10

Table 31: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management-Public Education and Sensitization on disaster management, Support disasters arising from floods, bush fires, and	

human settlement fire, earthquakes and other natural disasters.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

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

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 lack of vehicles for easy mobility in task force exercises in monitoring and supervision of our natural resources in the district.

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
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<p>Green Economy Activities-Public Education and Sensitization to protect water bodies, Land degradation, etc. Planting of trees around water bodies at Barekese and Owabi Dam.</p>

PART C: FINANCIAL INFORMATION