



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

BIA EAST ASSEMBLY



**BIA EAST DISTRICT ASSEMBLY
APPROVED COMPOSITE BUDGET ESTIMATES FOR 2023**

At its meeting held on Thursday, 27th October 2022, the Bia East District Assembly unanimously passed a resolution to approve the 2023 Composite Budget Estimates, 2023 Fee Fixing Resolution and Rate Imposition and 2023 Annual Action Plan.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 1,986,339.52	: GH¢ 1,409,373.19	GH¢ 3,139,359.72

Total Budget GH¢ 6,535,072.43

**DIST. CO-ORDINATING DIRECTOR
MR. ABUKARI BABA**

**PRESIDING MEMBER
HON. SAMUEL POKU**

Table of Contents

PART A: STRATEGIC OVERVIEW OF BIA EAST DISTRICT ASSEMBLY	4
1. Establishment of the District	4
2. Population Structure	4
3. Vision	4
4. Mission	4
5. Goals	4
6. Core Functions	5
7. District Economy	5
8. Key Issues/Challenges	7
9. Key Achievements in 2021	7
10. Revenue and Expenditure Performance	9
11 Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives	13
12. Policy Outcome Indicators and Targets	13
Revenue Mobilization Strategies	15
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	18
PROGRAMME 2: SOCIAL SERVICES DELIVERY	30
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	41
PROGRAMME 4: ECONOMIC DEVELOPMENT	46
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	51
PART C: FINANCIAL INFORMATION	57
PART D: PROJECT IMPLEMENTATION PLAN (PIP)	57

PART A: STRATEGIC OVERVIEW OF BIA EAST DISTRICT ASSEMBLY

1. Establishment of the District

1.1 Location and Size

The Bia East District Assembly was established in 2012 under the Government Decentralization Policy Programme by Legislative Instrument 2014. Adabokrom is the district capital and is one of the Nine (9) administrative authorities in the Western North Region. The district was carved out of the then Bia District Assembly in 2012 as a result of the creation of more Districts and raising some Districts to Municipal status.

The district shares boundaries with Dormaa West and Asunafo South districts in the north and east respectively. On the west and south are Bia West District and Cote d'Ivoire respectively. The district covers an area of 783.6 square kilometres. There are four Area Councils. They include Adabokrom, Kaase, Fosukrom and Asemnyinakrom

2. Population Structure

The total population of the District Base on 2021 PHC is 53,073. This is made up of 28,154 (53.05%) males and 24,919 (46.95%) females. The average population growth rate is about 4.3 % as compared to the regional and national figures of 2.0% and 2.1% respectively. The current population, a projection from 2021 population census is 55,408 comprising 29,366 males and 26,042 females. 78.6% of the population 15 years and older are economically active and those not economically active constitute 21.4%.

3. Vision

To create prosperous, inclusive, safe and peaceful society.

4. Mission

To mobilize resources for accelerated and equitable development for socio-economic development.

5. Goals

The goal of the district is "Creating wealth through enhanced access to basic-socio-economic services towards accelerated growth"

6. Core Functions

The core functions of the district are outlined below:

- i. Deliberative, Legislative and Executive Functions.
- ii. Responsible for the overall development of the district; Formulate and Execute Plans, Programmes and Strategies for the effective mobilization of the resources necessary for the overall development of the district.
- iii. Ensure the preparation and submission of the Development Plan and Budget.

7. District Economy

- **Agriculture**

The Bia East District is an agrarian economy with limited activities of secondary and tertiary. Agriculture employs about 79.7% of the district's households. The proportion of the population employed in the private informal sector is 94.4%, public formal (government sector employment) 2.8% and semi-public/parastatal 0.1%.

- **Road Network**

The estimated total length of roads network in the district is about 300km. Feeder roads constitute about 80% and trunk roads 20%. Most roads are not engineered and are in deplorable state. A total of about 27.1km roads have been tared.

- **Energy**

Almost all the larger communities in the district are connected to the national grid. The Bia East District has about 94.3 percent of the district population using electricity as their major source of lightening or energy. The second most common source of energy or lightening is Flashlight or Torch which is used by 5.7 percent of the population.

- **Health**

There are 19 health facilities 13 CHPS compounds, 3 Health Centres, 2 Private Maternity Homes and 1 PHC. Bia East District has no district hospital.

Doctor-patient ratio - 0:53,073

Nurse-patient – 1:749 and Midwife to wifa – 1:800

- **Education**

The district also has a total of 123 Basic Schools, 47 KG, 47 Primary Schools, 28 Junior High School (JHS) and 1 Senior High School (SHS).

2020 BECE Pass Rate 91.6%

2021 BECE Pass Rate 89.4%

Year	KG ENROLMENT			PRIM ENROLMRNT			JHS ENROLMENT			
	Male	Female	Total	Male	Female	Total	Male	Female	Total	Grand total
2020	1945	1762	3707	3975	3590	7565	1419	1158	2577	13849
2021	1811	1730	3541	3781	3394	7175	1308	1050	2358	13074
2022	1641	1200	2841	4231	2368	6599	1202	1785	2987	12427

- **Market Centres**

There are five Market centres in the district. They are Camp 15 Junction, Kaase Adabokrom, Fosukrom and Asemnyinakrom. The most Vibrant ones are the Camp 15 Junction and Adabokrom market.

- **Water and Sanitation**

The proportion of population with access to improved sanitation services in the district is 68%. The environmental health unit of the district assembly stepped up efforts to improve the sanitation situation in the rural communities. Moreover, Percentage of population with sustainable access to safe drinking water sources is 71%.

- **Tourism**

The district can boast of a tourist site at Adabokrom. This tourist site is called Adabokrom Grotto. In Adabokrom Grotto, you can find big rocks of different kinds having attractive shapes. It was discovered and developed by the Catholic Church in Adabokrom. The Bia Tributaries and Manson Forest Reserve has different species of trees and animals and serves as tourist attraction.

- **Environment**

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

8. Key Issues/Challenges

- Poor road network.
- Inadequate potable water.
- Inadequate educational and health infrastructure.
- Inadequate citizen participation in development process.
- Limited alternative livelihood programmes and entrepreneurial skills.
- Low adoption of improved agricultural technology.
- Low environmental sanitation and hygiene practices.

9. Key Achievements in 2021

- Construction of 2-Storey District Police Office at Adabokrom, 98% completed.
- Construction of 1No. 3-Unit Classroom Block with Ancillary facilities at Akwabengkrom, 45% completed.
- Completed construction of 2-Bed Room Semi-Detached Staff Bungalow at Adabokrom.
- Operationalized Adabokrom Community Day Senior High School.
- Completed the construction of Theatre at the Adabokrom Health Centre.
- Prepared and submitted MTDP. (2022-2025)
- Prepared Local Plans for Adabokrom and Camp 15 Junction.

DISTRICT POLICE STATION AT ADABOKROM



2-BED ROOM SEMI-DETACHED STAFF BUNGALOW AT ADABOKROM



ADABOKROM COMMUNITY DAY SENIOR HIGH SCHOOL



THEATHER AT ADABOKROM HEALTH CENTRE



10. Revenue and Expenditure Performance

Revenue is the backbone and life blood of every District Assembly because without revenue, no Assembly can live to its

expectations. So, it is the light of this that every Assembly has been tasked to have a meaningful data and proper revenue

strategies to help the Assembly generate and mobilize funds for its operations especially internally generated funds such

as rates, licenses, fees etc.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		Performance as at August 31, 2022 %
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
Property Rates	66,900.00	80,703.65	95,300.00	30,002.65	90,000.00	38,215.00	16.09
Basic Rates	-	-	2,000.00	927.00	2,000.00	1,252.90	0.53
Fees	78,600.00	34,712.00	89,100.00	54,395.00	74,000.00	67,080.00	28.24
Fines	500.00	-	500.00	-	3,500.00	2,350.00	0.99

Licences	171,250.00	43,609.00	176,600.00	95,686.00	191,500.00	107,453.00	45.24
Land	5,336.00	2,160.00	9,000.00	1,510.00	21,000.00	20,190.00	8.50
Rent	800.00	1,350.00	3,500.00	1,140.00	3,000.00	970.00	0.41
Miscellaneous	4,000.00	-	4,000.00	1.33	-	-	-
Total	327,386.00	162,534.65	380,000.00	183,661.98	385,000.00	237,510.90	100.00

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		Perf as a 31
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
IGF	327,386.00	162,534.65	380,000.00	183,704.98	385,000.00	237,510.90	
Compensation Transfer	700,118.00	1,210,508.84	1,169,876.49	1,241,531.67	1,427,926.32	1,214,939.48	
Goods and Services Transfer	63,408.50	49,626.33	71,265.00	40,511.63	93,579.00	27,889.06	
Asset Transfer	-	-	-	-	25,180.00	-	
DACF	3,672,077.13	1,713,281.01	3,865,404.00	652,643.17	3,707,856.75	651,784.19	
DACF-RFG	766,869.00	638,429.56	909,464.00	895,161.00	633,961.00	264,828.65	
DP Support (MAG)	140,000.00	124,527.23	95,385.00	67,342.01	70,000.00	34,256.07	
DP Support (UNICEF)	-	-	-	-	10,000.00	2,250.00	
Stool land	100,000.00	345,504.00	76,000.00	197,029.00	350,000.00	129,977.00	
MPCF	650,000.00	321,434.55	300,000.00	294,872.06	400,000.00	178,761.93	
PWDs	193,327.21	143,069.01	250,000.00	86,628.45	300,000.00	95,201.87	
TOTAL	6,613,185.84	4,708,915.18	7,117,394.49	3,659,423.97	7,403,503.07	2,837,399.15	

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2020		2021		2022		Per as a 3
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at August 31, GH¢	
Compensation	1,010,953.80	975,214.00	1,169,876.49	1,241,531.67	1,427,926.32	1,214,939.48	
Goods and Service	63,408.48	49,626.33	71,265.00	40,511.63	93,579.00	27,889.06	
Assets	-	-	-	-	25,180.00	-	
Total	1,074,362.28	1,024,840.33	1,241,141.49	1,282,043.30	1,546,685.32	1,242,828.54	

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE
Local government and decentralization	Deepen political and administrative decentralization and improve popular participation at district and sub-structure levels
Human Security and Public safety	Enhance Security service delivery
Private Sector Development	Support entrepreneurship and MSME development and promote jobs creation
Agriculture and rural development	Promote production efficiency and yield and pursue flagship industrial development initiatives
Education and training	Enhance quality of teaching and learning, inclusive and equitable access at all levels
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
Child and Family Welfare & social protection	Ensure effective child protection and family welfare system and strengthen social protection
Gender Equality	Promote inclusiveness in participation and decision making
Disaster Management	Promote proactive planning for disaster prevention and mitigation
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services
Infrastructure Maintenance	Promote proper maintenance culture
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements

12. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit Of Measurement	Baseline (2021)	Current Year (2022)	Budget Year (2023)	Indicative Year (2024)

		Target	Actual	Target	Actual As at August 31	Target	Target
Improved access to safe and reliable water	% change in water coverage	75%	69.3%	80%	71%	80%	86%
Improve road network condition	% change in length of roads maintained	50%	45%	60%	57.2%	70%	80%
Improve completion rate	KG Proportion of pupils completing KG	100%	92.3%	100%	94.1%	100%	100%
	Prim Proportion of pupils completing prim. school	100%	82.1%	100%	86%	100%	100%
	JHS Proportion of student completing JHS	100%	94.5%	100%	95.7%	100%	100%
Reduce malaria case fatality (Institutional)	Change in rate of malaria cases recorded	0.020	0	0.018	0	0	0
Improve IGF performance	% change in IGF performance	100%	48.33%	100%	61%	100%	100%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2021)		CURRENT YEAR (2022)		BUDGET YEAR (2023)	INDICATIVE YEAR (2024)	INDICATIVE YEAR (2025)
		TARGET	ACTUAL	TARGET	ACTUAL AS AT AUGUST 31	TARGET	TARGET	TARGET
Case fatality rate (per 100,000 population)	Change in rate of deaths from malaria infections	0.020	0	0.018	0	0	0	0
Proportion/length of roads maintained/rehabilitated	Proportion/length of roads maintained	50%	45%	60%	57.2%	70%	80%	90%
Percentage of Annual Budget allocated to health	% programmes & projects Implemented in AAP	100%	96.49%	100%	68.1%	100%	100%	100%
Percentage increase in family planning rate	% of people accepting family planning	40%	36.5%	40%	17.08%	50%	60%	70%

Revenue Mobilization Strategies

Top Five Revenue Item and Strategies To Boost Revenue

For the year 2023, it is expected that the Assembly would generate a total amount of GH¢735,000.00. Out of the estimated amount, five (5) revenue items will contribute about 53% of the total revenue of the Assembly.

The top five revenue sources identified are enumerated below:

1. Property Rate
2. Market Tolls

3. Building Permits
4. Business Operating Permit
5. Market store & stalls

STRATEGIES

In view of the various dynamics which impacts on revenue generation in the Assembly, a number of strategies have been lined up to take advantage of the strengths and minimize the weaknesses in the system and thereby maximize revenue mobilization within the Bia East District Assembly. As a matter of course, the following strategies have been identified for implementation:

A. Revenue enhancement and management

1. Create a thorough database system to record all sources of income.
2. Regularly conduct field surveys to identify new revenue streams.
3. Increase arrears collecting efforts
4. Establish all local councils and give them a share of the earnings.
5. Carry out rigorous field tests and inspections regarding licenses, prices, and permits, etc.
6. Assign particular employees to particular revenue streams.
7. Station police officers manning the revenue checkpoints at Adabokrom and Camp-15
8. Upgrade the amenities at Fosukrom.

B. Public Awareness

1. Conduct social accountability and consultation events on the Assembly's performance (Budgets, Audits, and Projects etc.) and plans.
2. Prepare and broadcast special radio programs on social and financial responsibilities of citizens.
3. Sensitize the public on the Fee-Fixing Resolution and Bye-Laws of the Assembly.
4. Activate the Assembly website and install/post information on Assembly notice boards.

C. Coordination and Cooperation

1. Participatory planning, budgeting, monitoring and evaluation of revenues and expenditures of the Assembly.
2. Strengthen the coordination between the Revenue Unit, Works Department and Physical Planning Department on building permits, temporary permits etc.
3. Establish a customer service center within the Assembly.

D. Reward and Sanctions

1. Develop monitoring and evaluation mechanism to check staff (revenue collector) performances.
2. Identify and reward best revenue collectors
3. Impose sanctions on/take disciplinary actions against staff violation.
4. Identify and reward/prosecute cooperative/defaulters citizens.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

The Programmed is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organizations of the District Assembly. The programmed also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programmed also includes the operations being carried out by the Town/Area councils in the district. The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The Units is responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Statistics, Internal Audit and Records Unit.

They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, and Revenue Officers, Human Resource, Statistics and other support staff (i.e. Executive officers, Laborers, store keeper and drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

General Administration sub-programme

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

Budget Sub- Programme Description

This Sub-Programme provides support services such as transport, cleaning services security, maintenance and stores management. The Sub-programme also coordinates activities, disseminates information and provides administrative support and guidance to the various departments and ensures effective implementation of internal control procedures.

There are twelve staff made up of established posts and non-established posts. This implies that, some of these staff are paid from Government of Ghana payroll and Internally Generated Funds of the Assembly.

The funding sources of the Sub-Programme are DACF, DDF, GoG, Donors and IGF.

Table 5: Budget Sub-Programme Results Statement

MANAGEMENT AND ADMINISTRATION								
OUTPUT INDICATOR	PAST YEARS				PROJECTIONS			
	2021 TARGET	2021 ACTUAL	2022 TARGET	2022 ACTUAL AS AT AUGUST	BUDGET YEAR	INDICATIVE YEAR	INDICATIVE YEAR	
					2023	2024	2025	
Number of meetings organized	4	3	4	2	4	4	4	
Number of meetings organized	12	8	12	5	12	12	12	
Number of meetings organized	4	4	4	3	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting

Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Office equipment, office accommodation, residential accommodation, official vehicles, grader etc
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Official/National Day Celebration	

SUB-PROGRAMME 1.2 Finance and Audit

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 available revenues for effective service delivery.

Budget Sub- Programme Description

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

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

The sub-programme is proficiently manned by fifteen officers. The beneficiaries of this sub-program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31.	2023	2024	2025	2026
Annual Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted	31 st March, 2021	31 st March, 2022	31 st March, 2023	31 st March, 2024	31 st March, 2025	31 st March, 2026
Monthly Financial Reports submitted.	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Improve IGF performance	% change in IGF performance	100%	48.33%	100%	61%	100%	100%
Audit Committee Meetings Organized	Number of Audit Committee Meetings Organized	3	2	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	
Internal Management of the Organisation	
Provision for Audit Committee activities	
Provision for Value Books	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

1. SUB-PROGRAMME 1.3 HUMAN RESOURCE

Budget Sub-Programme Objective

- to ensure that the Assembly has adequately qualified and competent employees in the right place and at the right time and at the right cost.
- to provide employees with the opportunity to obtain personal advancement, job security and career growth.
- to ensure that the required standards of work performance are either maintained or improved.

Budget Sub- Programme Description

This Sub-Programme is to ensure general Human Resource Management which includes staff training, sensitization and staff durbars. The sub - programme also includes staff remuneration activities such as monthly validation, staff promotions, upgrading and conversion.

There are two established staff in the Human Resource Unit and the funding sources of the sub-programme are DACF, DDF, and IGF. There is one staff carrying out the activities of the sub-programme with main funding from GoG transfer, DACF and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing, 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	45	64	50	50	50	50
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12	12
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by the end of the year	31 st Dec, 2021	31 st Dec, 2022	31 st Dec, 2023	31 st Dec, 2024	31 st Dec, 2025	31 st Dec, 2026

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Training of Staff and Assembly Members to Build their capacities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting Monitoring and Evaluation

Budget Sub-Programme Objective

- to facilitate and coordinate plans and budgets,
- to monitor programmes and projects to ensure value for money.

Budget Sub- Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable MTDP, annual action plans and budgets. The sub-programme is delivered by embarking on needs assessment of Town Council, Area councils and communities; holds budget committee meetings, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting as well as communicating social accountability to the citizenry. Two main units under this sub-programme are Planning Unit and Budget Unit. Funds to carry out the programme include IGF, GoG, DACF, and DDF.

There are Eight officers responsible for delivering the sub-programme consisting of One (1) Senior Budget Analyst, Two (2) Assistant Budget Analysts, One (1) Senior Development Planning Officer, Two (3) Assistant Development Planning Officers and One (1) Assistant Statistician. The main funding sources of this sub-programme is the District Assembly Common Fund (DACF), GoG Transfer and Internally Generated Funds (IGF). Beneficiaries of this sub- program are the departments, the general public and other institutions.

Challenges hindering the efforts of this sub-programme includes inadequate office space for Statistics Department, inaccurate Revenue data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly						
Social Accountability meetings held	Number of Town Hall meetings organized	30 th October	30 th October	30 th September	30 th September	30 th September	30 th October
Compliance with budgetary provision	% expenditure kept within budget	2	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	100	100	100	100	100	100
	Annual Progress Reports submitted to NDPC by	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Provision for Budget Preparation Activities (Organizing Stakeholder consultative meetings)	

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 policies and implement them in the context of national policies. These policies are deliberated upon by its 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 policies and objectives for the growth and development of the entire municipality. The office of the Honorable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the 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.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Ordinary Assembly Meetings annually organised	Number of General Assembly meetings held	3	3	4	4	4	3
	Number of statutory sub-committee meeting held	3	2	4	4	4	3
Organize DISEC Meetings	Number of DISEC Committee meetings held	10	8	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	
Provision for Area Councils Commission	
Provision for DISEC Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- to promote sustainable and efficient management of education service delivery
- to ensure sustainable equitable and easily accessible healthcare services.
- to prevent sanitation related diseases, register birth and death, as well as to facilitate in the integrating the disadvantaged, vulnerable

Budget Programme Description

This programme seeks to take an integrated and holistic approach to development of the district vis-a-vis the nation as a whole. The sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services, Birth and Death Registration Services, and Social Welfare and Community Services work in hand-in-hand to promote the total well-being of the citizenry by ensuring that social amenities are brought closer to users.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- to ensure equal access to quality pre – tertiary education in the district.
- to increase the participation of all stakeholders through regular meetings to address pertinent educational issues.

Budget Sub- Programme Description

The sub programme, pursuant to ensuring the aforementioned objectives, seeks to improve robust research, planning and management of the various units. It seeks to increase enrolment and retention of pupils at the pre – tertiary level, especially the girl – child. Under the aegis of the District Assembly, it would monitor and supervise schools under its jurisdiction to ensure quality teaching and learning. Moreover, it would improve the capacity building of the manpower of the service through training of teachers and staff at the District Education Office.

Finally, the sub programme seeks to disseminate policy decisions of the service and ensures its strict adherence.

Table 15: Budget Sub-Programme Results Statement

Outcome Indicator Description	Unit Of Measurement		Baseline (2021)		Current Year (2022)		Budget Year (2023)	Indicative Year (2024)
			Target	Actual	Target	Actual As at August 31	Target	Target
Improve completion rate	KG	Proportion of pupils completing KG	100%	92.3%	100%	94.1%	100%	100%
	Prim	Proportion of pupils completing prim. school	100%	82.1%	100%	86%	100%	100%
	JHS	Proportion of student completing JHS	100%	94.5%	100%	95.7%	100%	100%
Completion of 3-unit classroom blocks	Number of classrooms blocks		1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery.	Construction of 1 No. 3 Units Classroom block and auxiliary facilities at Camp 15 Junction.
	Completion of 3-unit Classroom block at Akwabengkrom
	Furnishing of ICT Centre at Adabokrom.
	Construct 2-Unit Pavilion for KG at Camp 15.
	Strengthens the capacity of SMCs, PTAs to efficiently manage schools, Support to BECE Examination, Provision of learning material logistics etc.
Scholarships and Bursaries	Provide Scholarships and Bursaries to Teacher in the District.
Official Celebrations	Organise 6 th March celebration.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- to ensure sustainable, equitable and easily accessible healthcare services promote healthy lifestyle

Budget Sub- Programme Description

This is carried out through provision of accessible healthcare services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district healthcare policies within the framework of national healthcare policies and guidelines.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0.020	0	0.018	0	0	0
Proportion/length of roads maintained/rehabilitated	Proportion/length of roads maintained	50%	45%	60%	57.2%	70%	80%

Percentage of Annual Action Plan Implemented	% programmes & projects Implemented in AAP	100%	96.49%	100%	68.1%	100%	100%
Percentage increase in family planning acceptor rate	% of people accepting family planning	40%	36.5%	40%	17.08%	50%	60%
Malaria case fatality (Institutional)	Change in rate of deaths from malaria infections	0.020	0	0.018	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Public Health Services	Construction of CHPS Compound at Alhajikrom.
	Compensation for the acquisition of 15.24-acre land for the proposed District Hospital.
	Construction Of CHIPS Compound at Ahinfulkrom
	Construction of CHPS Compound at Owonta.
Scholarships and Bursaries	Provide Scholarships and Bursaries to Nursing Trainees in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- to improve social development especially among the rural poor and vulnerable society or groups in the municipality.
- to provide assistive devices, apprenticeship training.
- To provide resources for their economic empowerment.

Budget Sub- Programme Description

The sub-programme seeks to assist the District Assembly to provide community care programme in the area of; Community Based Rehabilitation programmes in communities; promote access to Social Services to disadvantaged, vulnerable and marginalized groups; promote social, economic and emotional stability in families, poverty alleviation and ensure their income security, and to also ensure that the statutory responsibilities of the Department is carried out in the field of Justice Administration and Child Right and Protection. To solve matters including paternity, maintenance, family welfare and reconciliation, custody and access.

Community Development and Social Welfare Units are involved with staff strength of four.

Funding source for the programme will come from Assembly's IGF, DACF and GOG sources.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Renew and register PWDs registered on NHIS	Number of beneficiaries	550	465	550	446	550	600
Community sensitisation organised	Number of communities sensitized on child protection/labour	45	64	75	90	100	100
	Number of communities sensitized on HIV/AIDS	36	48	55	65	75	80

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- to Register Incidence of Births in the District
- to Register incidence of Deaths in the District

Budget Sub- Programme Description

The Birth and Death Department is responsible for the registration of new born babies and deaths that occur in the district. This is carried out by undertaking details of the named persons and issuance of corresponding Birth or Death Certificate to the applicants.

The Department is considered between both Central Administration and Health, as its services have a direct link to aforementioned departments. The sub-program is responsible for Providing data on births and deaths of persons in the district.

The Department is mined by one, with funding from the District Assembly Common Fund (DACF), GOG and Internally Generated Fund (IGF).

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Registered Births	Number of New born Registered	278	335	410	425	440	450
Registered Deaths	Number of Deaths Registered	148	78	110	90	86	80
Training programs organized for Stakeholders	Number of Training organized	2	2	2	2	2	2
Registered Births	Number of New born Registered	187	238	240	250	480	300

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support for Birth and Death Activities	
Public education and sensitization of the public on birth and death registration.	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- to fimproved environmental sanitation and good hygiene practices in both rural and urban communities in the district.
- to provides and supervises the execution of environmental health and sanitation services.
- to empower individuals and communities to analyse their sanitation conditions and take collective action to change their situation.

Budget Sub- Programme Description

The sub-programme would be delivered through the Environmental Health Unit with a total staff strength of twelve. Funding for the delivery of this sub-programme comes from the District Assembly Common Fund (DACF) and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Improved Sanitation	Number of Refuse dump sites cleared	4	8	10	10	15	15
Undertake premises inspection	Number of times inspection was done	2,500	2,652	3,000	1,773	3,200	3,700
Sensitize general public on management and protection of forest	Number of communities sensitized	50	27	50	35	50	58

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for Waste Land Fills activities	
Prov. For Fumigation (Disinfection)	
Prov. For education on Environmental Health sanitation	
Prov. For Dislodgement liquid waste	
Ensuring environmental cleanliness in the district.	Premises Inspection
	Evacuation of refuse dump
	Construction of 2 No. Slaughter slabs.
	Procure sanitary tools chemicals and logistics
	Sensitization on Public Health Education on Food Safety and Hygiene Promotion
	Organize Clean Up Exercises in the district.
	Enforcement of the statutory laws in the district.
	Gazette Assembly Bye –Laws
	Construction of Animals Pond at Adabokrom.
	Organize CLTS in Selected Communities in the District.
	Organize Community Sensitization on Climate Change.
Review of DESSAP	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-programme include;

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

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Develop 2 no. planning scheme	Number of local plans	0	2	1	2	1	1
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2
Statutory meetings convened	Number of meetings organized	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public awareness program/ sensitization on the need and process of permit application.	
Field operations/ development control.	
Supply of office equipment and other logistics	
Support to parks and gardens and landscaping.	

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.3 Public Works, Rural Housing and Water Management

Budget Programme Objectives

- to ensure an integrated and harmonized infrastructure development within the district.
- to improve effective and efficient service delivery.
- to provide technical services for all works related activities.
- to also prevent unauthorized development of physical structures within the district
- and also to assist in revenue mobilization.

Budget Programme Description

The sub-programme seeks to promote the use of modern technologies and techniques in building and also, educate and sensitize public on development controls in respect of permitting in communities as well as other bigger communities. It also regularizes structure built without required permit.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the district.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

There are 4 staff executing the sub-programme. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations. The staff strength is four.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Procure/ Maintain Street light	Number of Street light procured or maintained	123	250	200	230	250	250
Improved access to safe and reliable water		69.3%	71%	80%	86%	90%	94%

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Completion of District Police Headquarters at Adabokrom.
	Construct 1 no. District Store facility at Adabokrom
	Maintenance of DCE and DCD's Residential Building including fencing at Adabokrom.
	Maintenance of Administration block and Office Building at Adabokrom.
	Construction of 6 No. Mechanized Boreholes.

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- to ensure provision of all-weather accessible and cost-effective roads through the use of resources, planning, development, rehabilitation and maintenance
- to facilitate the movement of people, goods & services to promote socio-economic development and access to social services.

Budget Sub- Programme Description

The sub-programme creates synergy among work related activities and ensures an integrated and harmonized infrastructural development that promote effective and efficient service delivery It again provides technical services for all works activities including road construction, rehabilitation

The funding sources for this programme are IGF, DDF, DACF and MPCF.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Maintenance/rehabilitation of feeder of roads	Km of road covered	23km	27km	40km	50km	55km	60km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Maintenance and Rehabilitation of Feeder Roads/General Spot Improvement.

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- to enhance employment opportunities for the people and emergency preparedness of the sector.

Budget Programme Description

The Agricultural Development Sub-programme seeks to ensure that improved technologies adopted by small holder farmers and yields of all major crops increased by December 2025. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava. These outputs will be achieved through the establishment of yield studies for all the major food crops, organizing training for AEAs and DDOs on the modalities for establishing the yield studies. It will also disseminate extension information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices. The sub-programme delivery will benefit farmers, staff of the Department and the entire population. It will receive funding for its programmes from GoG, DFATD (CIDA), IGF and DACF sources. The organizational unit that will deliver this sub-programme is the Department of Agriculture with staff strength of ten. The major challenges that confront the sub-programme are inadequate Agricultural Extension Agents, irregular release of operational funds and poor state of official vehicle.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- to accelerate opportunities for job creation across all sectors

Budget Sub- Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs and other trade associations to increase their productivity, generate employment, increase their income levels and contribute significantly towards the socio-economic development of the country. Services delivered seek to promote farming and non-farming activities. These would include facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service delivered under the sub-programme is support to the creation of business opportunities; provide opportunities for SMEs to participate in local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the district.

The unit that will deliver this sub-programme is the Business Advisory (BAC) which is under the National Board of Small-Scale Industries (NBSSI) in the district. The unit has two Officers.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	250	180	300	350	350	250
Local Economic Development Enhanced	Number of Women and Youth Trained	150	190	200	250	270	300

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise.	
Facilitate access to credit for Businesses in the District.	
Organizing District Tourism Seminar across the various Area councils	
Organizing social media marketing training for artisans in the district	
Business data collection exercise across the districts	
Sensitization visit to the various area councils	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- to create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.
- to develop agriculture in all the sub-sectors such as crops, animal and aquaculture in order to enhance food security for the teeming population.
- to enhance employment opportunities for the people and emergency preparedness of the sector.

Budget Sub- Programme Description

The department of Agriculture is responsible for providing the Agricultural Service and Management of sub-programme. It ensures delivery of effective extension and other support services to farmers and traders for improved livelihood in the district. Moreover, the sub-programme deals with identifying and propagating improved modern technological farming practices to assist farmers venture in good agricultural practices. Fundamentally, it seeks to deliver improved agricultural technologies through the use of effective and efficient agricultural extension service delivery approaches. The sub-program operations include;

- Promoting extension services to farmers on government policies on Agriculture.
- Assisting and participation in on-farm adaptive researches and survey on pests and diseases of crop and livestock.
- Training of AEA's, DDO's and farmers on improved planting materials
- Organizing of Farm demonstrations to improve productivity and encouraging crop development through nursery propagation.

The sub-programme is handled by Twelve officers with funding from the GoG transfers, Assembly's support from the Internally Generated Fund (IGF), District Assembly Common Fund (DACF) and Donor Support (CIDA / MAG). It aims at providing benefits to the rural farmers and dwellers. Key challenges include, inadequate office space and untimely releases of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2021	2022 as at August 31	2023	2024	2025	2026
Improve output in Agriculture production (metric tons)	cassava	Total production	29,027.5	29,027.5	23,913	39,664	42,148	43,712
	Plantain	Total production	30,848.5	30,848.5	679	31,295	32,547	33,198
	Maize	Total production	32,089.9	32,089.9	27,112.6	33,920	34,938	36,336
Increase farmers benefiting from PFJ		Number of farmer beneficiaries	1,500	1,500	1,110	1,500	1,800	2,000
Increase farmers benefiting from PERD		Number of farmer beneficiaries	450	450	56	600	700	800

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension Services	
Internal Management of Organization	
Conduct Four (4) Demonstrations in the district.	
Train female farmers on Food Based Nutrition and Diet Improvement.	
Home/Farm visit of AEAs	
DDO monitoring to Extension Zone.	
Maintenance Of Official Vehicle	
Running cost of Official Vehicle.	
Organise Management Meetings.	
Procurement of stationery.	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

Budget Programme Description

Disaster prevention and Management seeks to manage disaster and similar emergencies by coordinating the resources of government institution and non-government agencies; and developing the capacity of communities to respond effectively to disasters. Additional to improve the livelihood of communities by disaster through poverty reduction projects.

To assist and motivate community-based organization to serve as the credible voluntary organization to assist in fighting disaster in the Municipality.

NADMO, Fire Service, Environmental Health Department, Forestry Commission and Agric Department are the Units that work hand-in hand to ensure the success of the Sub-Programme.

The Sub-Programme provides support services to disaster victims in the form of relief items like cement, roofing sheets, student mattress, rubber bucket, blanket, plastic basin and used clothing.

The sub-programme also educates and sensitization the communities on tree planting to serve as wind break as a check to curb disasters of windstorm.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To focus on preventive aspects of disasters as a means of reducing the effect of the occurrence of disasters in the municipality and ensure the protection of lives and properties

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 lessen disaster in the district within the peripheral of national policies.

The sub-program operations include;

To facilitate the organization of public disaster education campaign programmes to create awareness of hazards of disaster and underscore the role of the individual in disaster prevention.

- 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.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme is undertaken by seven officers from the NADMO section with funding from the GoG transfers, Common Fund and Assembly's support from the Internally Generated Fund.

The sub-programme gives benefit to the entire Populace within the District. Some challenges facing the sub-programme include inadequate office space, delays in releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August 31	2023	2024	2025	2026
Sensitize general public on management and protection of forest	Number of communities sensitized	27	35	50	58	63	69
Improved Disaster Management	Percentage reduction in persons affected by disaster	70	65	60	45	45	45

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide Relief Items for Disaster Victims.	
Identify of Save Heavens.	
Preparation of Disaster Preparedness Plan.	
Organise Education on Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- to maintain ecological diversity
- to promote conservation of the environment and sustainable exploitation of natural resources in the district

Budget Sub- Programme Description

This sub-programme seeks to safeguard and enforce regulations of utilization of forest and wildlife resources. The management of these resources are carried out by three divisions within the Forestry Commission. They are the Forest Services Division, Wildlife Division and the Timber Industry Development Division. Some the activities undertaken by this divisions are:

- Preservation of the climate of humid forest type which is essential for the growth of timber and major cash crops such as cocoa and coffee in the district.
- Preservation of a sufficient area of forested land to protect water supply.
- Protecting of wildlife reserves.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved wildlife protection	Average patrol days officer/year (based on 8 hours)	121	132	150	160	170	180
Reduced deforestation	Number of trees distributed and planted	90000	105000	115000	120000	120000	120000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of fuel for monitoring activities	
Support to CREMA activities	

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

MMDA: BIA EAST DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Classroom block	Construction of 3No. 3 Units Classroom block and Auxiliary Facilities at Camp 15 Junction, Ahajikrom, Amangoase	DACF-RFG/DACF	1,350,000	Concept Note
	Classroom block	Construction of 2No. 6-units Classroom block and Auxiliary Facilities at Kwasare, Owonta	DACF-RFG/DACF	1,360,000	Concept Note
2	Classroom block	Construction of 2-Unit Pavilion for KG at Camp 15.	IGF	77,000	Concept Note
3	CHIPS Compound	Construction of CHIPS Compound at Ahinfulkrom	DACF-RFG	500,000	Concept Note
4	Boreholes	Construction of 15 No. hand pumps boreholes and 5No. mechanized boreholes.	DACF	1,000,000	None
5	Road maintenance	Routine maintenance of feeder roads and construction of culverts	DACF/DACF-RFG	1,600,495.50	None
6	Accommodation	Maintenance of DCE and DCD's Residential Building including fencing at Adabokrom.	DACF	150,000	None
6	Accommodation	Construction of office complex and residential accommodations	DACF	1,000,000	Concept Note
7	Office store	Construct 1No. district store facility/container at Adabokrom	DACF	320,000	Concept Note
8	3No. 10-unit KVIP	Construct 3No. 10-unit KVIP at Nkwatakese, Kaase, Akwabengkrom basic schools	DACF/DDF	850,000	None
9	Semi-detached staff bungalow	Construction of 1No. 6-unit semi-detached staff bungalow at Adabokrom+	DACF	720,000	Concept Note
10	Wooden foot bridges and culverts	Construction and maintenance of wooden foot bridges and culverts; district-wide	DACF/DACF-RFG	1,350,000	None
11	Slaughter slaps	Construction of 3No. slaughter slaps at Adabokrom, Kaase, camp 15 Junction	DACF	335,000	None

12	Open market sheds	Construction of 2No. 20-unit open market sheds at old Ahimakrom, Asemyinakrom	DACF/IGF	280,000	Concept Note
13	Self-help projects	Provide support for community self-help projects (CHPS Compound & staff accommodation, basic schools and staff accommodation & durbar grounds), district-wide	DACF/IGF	840,000	None