REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

RESOLUTION BY THE ASSEMBLY ON THE 2022 COMPOSITE BUDGET

The General Assembly of Afigya Kwabre South District at its Second Ordinary meeting of the Second Session of the Fourth Assembly, held on Friday 19th November 2021 at the Methodist Church Auditorium, Kodie duly approved the 2022 Composite Budget of the Afigya Kwabre South District Assembly.

The total breakdown of the approved budget is as follows;

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 3,714,646.00	**GH¢ 8,535,381.00**	**GH¢ 5,898,199.00**
Total Budget GH¢18,148,226.00		

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HON. CLEMENT AFRIYIE OPPONG

PRESIDING MEMBER

……………………………………………………

MR. ANDREWS MENSAH

DISTRICT COORDINATING DIRECTOR

……………………………………………………

HON. CHRISTIAN ADU POKU

DISTRICT CHIEF EXECUTIVE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Brief Introduction of the District

Afigya Kwabre South is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region carved out of the then Afigya Kwabre District on the 14th day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital address AF-0006-1255.

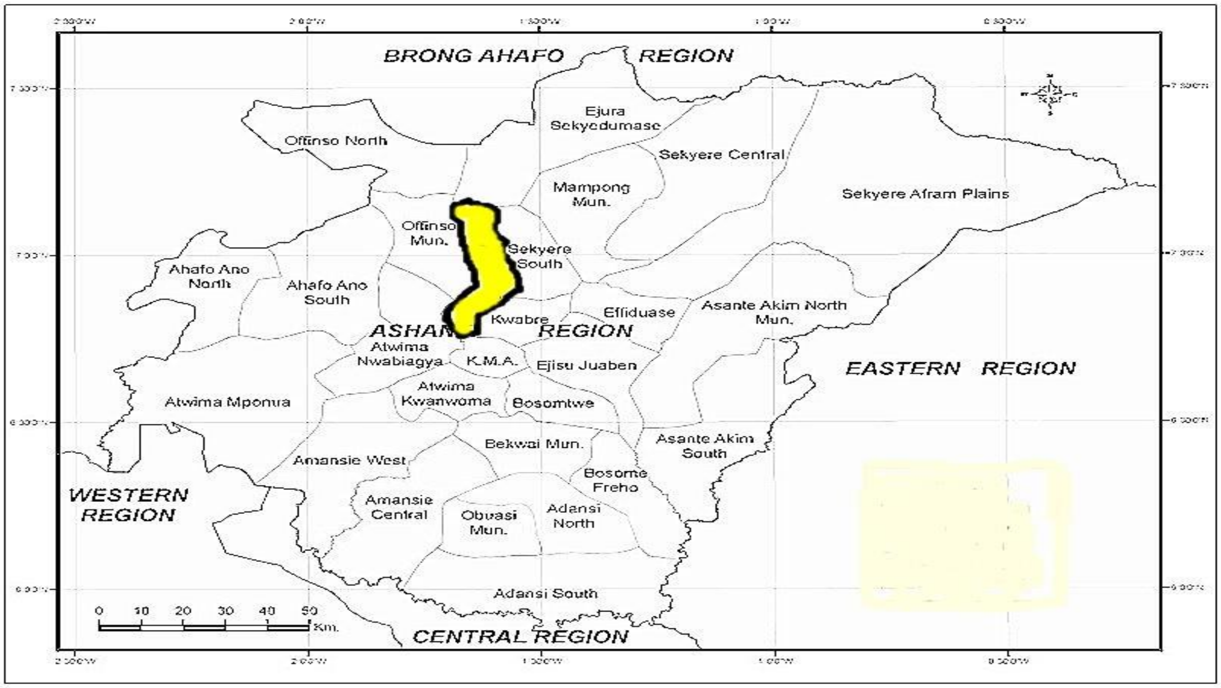
Location and Size

The Afigya-Kwabre South District is located in the semi-deciduous forest zone.
The District is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372 (WGS 84 coordinate system).

The district has an area of about 122 square kilometers (12,188.3 hectares). The District is bounded by Suame Municipal Assembly to the South, Afigya Kwabre North to the North, Atwima-Nwabiagya North to the West, Sekyere South to the North East, and Kwabre East Municipal to the South East. The central location of the district within the Ashanti Region coupled with its accessibility to most of the areas make interaction among the populace very easy. Its closeness to Kumasi, the second largest city in Ghana makes it a dormitory district and has a high population growth rate and a fast growth of settlements. This has resulted in intense pressure on socio-economic facilities as well as increase in waste generation.

Again, the nearness of the District to the urbanized community of Kumasi Metropolis has made parts of the district to assume urban status. Such towns include Atimatim, Heman, Nkukua-Buoho, Kodie and Afrancho. There is an assumption of increased revenue from these communities because of the increased commercial activities in the townships

The District in Regional Context



Climate

The zone is characterized by relatively high rainfall (about 1400mm per annum with a bimodal pattern). The major rainy season occurs between March and mid-July with a peak in May /June and there is a dry spell from mid-July to mid-August.

The minor rainy season starts from mid-August to about the end of October with a peak in September. A district experiences a long dry period from November to February with possibilities of occasional rains. Temperatures are normally high throughout the year with very little variations.

The mean monthly temperatures range from 25^{o}C in July/August to 28^{o}C in March /April. The District experiences relative humidity ranging from 90 – 98% during the night and early mornings of the rainy season. Daytime humidity falls below 75% during the harmattan season. The climatic conditions favour the cultivation of diverse variety of cash and food crops, which are of tropical nature. The original vegetation is forest and this has largely been degraded by lumbering, expansion of settlements and farming. Again, the relatively high temperatures and sunshine favour the processing of most crops such as cocoa, maize cocoa etc.

The landscape is a dissected plateau and generally undulating with heights reaching 244m to 1,200m above sea level. Besides the river valleys, there are very few waterlog areas which support the growth of deep-rooted crops/plants.

Vegetation

The original forest vegetation has largely been degraded by lumbering activities, expansion of settlements and farming. The closed forest consisted of a continuous canopy of tall and medium – height trees with little or no undergrowth no longer exists. The area now largely consists of farm patches with isolated stands of individual trees or small areas of tree-clusters as shown in Plate 1. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, coffee, plantain, maize, cassava, cocoyam, cowpea, vegetables etc.

Forest vegetation

Plate 1

Relief and Drainage

The landscape is a dissected plateau with heights reaching 244m to 366m above sea level. The plateau forms part of the Mampong-Gambaga scarp. The landscape is predominantly undulating resulting in erosion along the slopes.

The relief in the district is generally undulating with altitude ranging from 244-304m. Isolated hills around Buoho also have altitudes up to 304m. The undulating nature of the relief of the district makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy sceneries as shown in plate below.

Rock out-crop at Buoho

Plate 2

Soils and Geological Formation

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya Kwabre South District developed over granite, Lower Birimian phylite and coarse-grained Voltatian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

1. **Soils developed over granite and associated rocks**
   Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association
2. **Soils developed over Voltaian rocks (sandstone)**
   Bekwai–Oda Compound Association
3. **Soils developed over lower Birimian rocks**
   The soil types consist of Kumasi-Offin Compound Association, Bomso-Offin Association, Jamasi Simple Association, Bediesi-Sutawa Association and Yaya-Primpimson Association.

The Kumasi-Offin Compound Soil is good for tree crops such as citrus, cocoa, coffee and oil palm. They are also good for food crops like, cocoyam, plantain, cassava and yam.

The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain and groundnuts.

The soils are very rich and good for agricultural purposes. The district has been a major source of food supply and cocoa, which still has a bright future. The soils have textured surface horizons in which sandy-loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the district has good soils for agricultural development. Over 90%of the soils developed from granite except a small area to the north- east and southwest where they developed over sandstone and lower Birimian Phylite respectively.

The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

Conditions of the Natural Environment

The natural environment of the district, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both stable and cash crops.

Degraded Forest

Plate 3

The district also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc.

Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which has become ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square kilometer and increasing demand for land for residential purposes, available land for agriculture has reduced and the natural vegetation depleted.

Conditions of the Built Environment

Like any other District in the country, the condition of the built environment differs from larger communities to smaller communities with the larger communities having very poor environmental conditions.

Conditions of the urban communities like Atimatim, Afrancho, Buoho etc are characterized by large compound houses, poor drainage facilities, unkempt surroundings and heaps of refuse.

In the rural areas, erosion is so severe that most buildings have exposed foundation. Even though conditions in the rural areas are better than the urban areas, traces of unkempt surroundings and pools of stagnant water can be located in some rural communities.

Housing conditions in the rural areas characterized by exposed foundation with majority of them built with mud. Settlements nucleated with some of them very far from larger settlements. In the urban centers, modernity and westernization is catching up speedily. Most of the houses constructed with sand Crete and aluminum sheets roofing.

Population Structure

The 2010 Population and Housing Census posted the district's population at 93,508 at a growth rate of 2.7%. The location of the district has a potential for faster growth. The district has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the metropolis to the peri-urban areas. The presence of over 300 houses by the Habitat for Humanity Project at Mowire is a contributory factor. This however puts the district's projected population for 2020 at 122,054.

The ten largest communities within the district according to 2010 census report forms **60.6% (56,658)** and the remaining communities forms **39.4% (36,850).** This implies that there is going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population.

Age-Sex Structure

The sex structure of the district indicates 48.7% for males and 51.3% for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicted that there were 48.3% males and 51.7% females. This calls for conscious formulation of policies to increase women participation in development and empower them to contribute meaningfully to the development efforts.

Population Density

According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km. This compared to the national and regional density indicates that, the district is densely populated compared to the national and regional levels. The high density, as explained earlier, is attributable to the nearness of the district to Kumasi. Again, part of the district has assumed peri-urban status attracting many people from Kumasi and other areas. This has brought a lot of pressure on the existing facilities bringing in its trail issues of waste generation and management.

Table 1.1: Population of Top Ten Communities

NO.	TOWN	POPULATION	DISTANCE FROM DISTRICT CAPITAL, KODIE (KM)
		2010 (census report)	
1.	Atimatim	18,465	8.6

2.	Nkukua Buoho	5,960	2.6
3.	Afrancho	5,675	3.5
5.	Taabuom	4,816	4.0
4.	Wioso	4,254	1.0
6.	Bronkong	4,090	3.5
7.	Ankaase	3,877	8.0
8.	Adwumankase Kese	3,300	5.6
9.	Kodie	3,269	0.0
10	Adomankuma Broho Krobo	2,952	4.0
TOTAL		**56,658**	

Source: Population and Housing Census Reports, 2010

Table 1.2: Population Size from 1960-2010

Level	**Total Population**						**% increase 0ver 2010**
	1960	**1970**	**1984**	**2000**	**2010**	*** 2021**	
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	28,258,057	14.60
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	5,530,050	15.68
Afigya Kwabre South	-	-	-		93,508	125,844	34.6

*Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010), *projected*

From Table 1.1 above, it is clear that 60.6% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast being urbanized. This implies that there is going to be increasing pressure on existing social facilities in these communities. Thus, there is the need to plan adequately to cater for the increasing population.

The sex structure of the district indicates 48.7% for males and 51.3% for females. According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km

From the 2010 Population and Housing Census, the household size for the district is 4.4. The dependency ratio of the district is 1:0.82 from the 2010 Population and Housing Census Report. The people in the district are mainly Christians that is 78.9% of the total population. This is followed by Islamic religion with 13.8% of the population whiles traditionalist and other worshippers form about 7.3%

VISION STATEMENT

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry.

MISSION STATEMENT

The Assembly exist to ensure access to socio-economic amenities for the wellbeing of the people through effective and efficient local government administration.

Goals

CORE FUNCTIONS OF THE ASSEMBLY

- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions
- Preparation and execution of -
    I. Development plans of the district
    II. Budget of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local district and national economy.
- Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the district
- Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity

- Provision of general extension services to farmers and other stakeholders in the sector.
- Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials in the district.

STRUCTURE OF THE DISTRICT ECONOMY

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employs 55.6% while's agriculture and industrial employs 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also change the district economy from agrarian to service and commerce. Thus, more people are engage in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

Agriculture

The mainstay of the local economy of the district is agriculture. The sector employs 61% of the total labour force of the district (2010 census report). This prompted the assessment of physical accessibility to agricultural extension services in the district. About 70% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, vegetables, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery and ruminant.

The district has ten (10) Agricultural Extension Officers and two veterinary extension officers. These agricultural Extension Officers play a major role in promoting agricultural value chain activities by assisting the farmers and other value chain activities in the district.

Table 2:1 Areas under the District in Production

No	Name of Operational Areas	Crops cultivated/Livestock
1	Adwbinsokese	Poultry, Piggery, Vegetables, Plantain, Cassava
2	Adwumakaasekese	Vegetables, Aquaculture, Piggery, Poultry

3	Brofoyedru	Livestock Maize, Cassava Ginger, Plantain
4	Kodie	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Aquaculture
5	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock
6	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock
7	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock, Cocoa, Aquaculture
8	Ejuratia	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock
9	Ntiri Buoho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
10	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock, Yaw

Source: MOFA Survey, 2020

Road Network

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre South District has a well-asphalted 5.2km highway. However, a number of the second class roads within the district are currently under construction. The Buoho-Maase road, Hemang-Ankaase and Aboaso-Ejuatia stretch. A number of feeder roads within the district have been reshaped. The 2021 budget has also made provisions from the IGF and the DACF to reshape deplorable town and feeder roads.

Energy

Almost all the larger communities in the district have access to electricity from the national grid. This source powers the small and medium industries such as welders etc. in the district. However, communities like Mposu and Odumakyi do not have access to electricity. The Assembly in the 2020 budget has made some provisions to get electricity extended to those communities.

Health

There are several health facilities in the district. These include hospitals, maternity homes, health centers etc.

Table 2:2 District Health Facilities

Facility	**Number**
Hospitals	7
Polyclinics	1
Health Centres and Clinics	10
Maternity Homes	4
CHPS	1
Total	23

Source: District Health Directorate, 2017

The Ankaase Methodist Faith Healing Hospital is the Afigya Kwabre District Hospital and is located in Ankaase. Travel time from Kodie the district capital to Ankaase District Hospital takes about 30 minutes.

The three private hospitals are Top hill at Afrancho Abuohia, PAKS specialist at Afrancho Bronkong and Family Care Hospital at Mowire near Kodie.

The five-public health centers are located at Afrancho, Brofoyedru, Mpobi, Aboabogya and Adumakaase Kese.

All the four hospitals provide maternity services except PAKS, which is an EAR, Nose and Throat hospital. The four private maternity homes are located at Kodie, Atimatim, Buoho and Bronkong.

The health facilities in the District are being complimented by facilities in neighboring Districts, such as the St. Martins Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the relatively good road network in the District is facilitating the accessibility.

Common Diseases in the District

Malaria over the years has been the leading cause of cases reported each year at the health institutions. Looking at the three-year trend, with respect to increasing population, the period under review also saw malaria as first cause of outpatient disease. In 2016 alone, the district recorded 44,682 cases of malaria at the OPD followed by urinal tract infection with 28,898 cases.

Promote strategies such as subsidized distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness to reduce malaria prevalence in the district.

Table 2:3 Top Ten (10) OPD Morbidity

Disease	2019	Disease	2020
Uncomplicated Malaria	27,609	Uncomplicated Malaria	19,998
Upper Respiratory Tract Infections (URTI)	17,899	Upper Respiratory Tract Infections (URTI)	19,108
Rheumatism & Other Joint Pains	9,560	Rheumatism & Other Joint Pains	7,980
Anaemia	8,058	Anaemia	6,504
Skin Diseases	10,440	Skin Diseases	3,619
Diarrhoea Diseases	4,863	Diarrhoea Diseases	4,023
Acute Urinary Tract Infections (UTI)	4,677	Acute Urinary Tract Infections (UTI)	5,325
Intestinal Worms	2,715	Intestinal Worms	4,470
Typhoid Fever	8,058	Typhoid Fever	5,493
Gynaecological Conditions	1,326	Gynaecological Conditions	1,508

Afigya Kwabre District, 2019-2020

HIV and AIDS

The issue of HIV and AIDS is of much importance to almost all nations in the world. For that matter, the district has made a lot of progress in putting measures in place to fight HIV/AIDS. These include'

- Regular meetings with stakeholders in the fight of HIV in the district.
- Monitoring of PMTCT sites through the District Response Management Team
- Assisting PLHIV financially who are in dire need

Table2.3: PMTCT,

Parameter	2019	2020
Pregnant women tested for HIV	4,699	4,735
Pregnant women tested HIV positive	84	93

Mothers on ARV	88	72
Proportion of mothers on ARVs	104.8	77.4
Babies on ARV	13	16

Afigya Kwabre District, 2019-2020

The number of pregnant women testing for HIV at the ANC has been on the decrease since 2018. Mothers who tested positive (+) have on the contrary has increased from 83 in 2018 to 84 and 93 in 2019 and 2020 respectively. This calls for an intensified HIV and AIDS education, counseling and support in the district to check the spread of the menace and reduce HIV and AIDS prevalence rate in Ashanti Region and the nation as a whole.

Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2019 to 12,065 in 2020. There was 55.3% (percentage) increase in the acceptance level between 2019 and 2020. It is good sign because birth control is the way to go for the nation.

Table 2:4 Family Planning Parameters

Parameter	2019	2020
Family planning acceptor rate	65.9	27.3
Total family planning acceptors	15,261	6,479
Total couple year protection	32,639.3	11,328,9

Education

The day-to-day administration of education in the district is discharged by the Ghana Education Service (GES) through the District Education Directorate. However, the District Assembly also offers support to the Directorate for the delivery of education as well as the provision of school infrastructure with the aim of making education accessible to all.

Table2.5: Educational Facilities in the District

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	39	96	135
2	Primary	42	96	138
3	Junior High School	53	40	93

4	Senior High School	2	0	2
5	Vocational	1	-	1
6	ICT	2	-	2
7	Library	-	-	-
	Total	**139**	**232**	**371**

Source: GES Afigya Kwabre, 2019/2020

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a high competition emanating from the private sector in terms of provision of education.

Teacher – Pupil Ratio - 25:1

Teacher –Students Ratio- 35:1

The ratios show that Teachers are available in the District. This is partly attributable to its closeness to Kumasi and many other urban centers.

Table 2.6: Percentage of School Going Population as Against the Unschooled

Population	Percentage
Schooled	81%
Unschooled	19%
TOTAL	**100**

Source: GES Afigya Kwabre, 2019/2020

From the Table above, it is clear that about 20% of children who are supposed to be in school are out of school. This is attributable to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'.

Table 2.7: Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2017/2018	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	185	23	Tarbiyatu Islamic	111
2	Adubinso D/A Primary	387	24	Ejuratia Methodist Primary School	349

3	Aduman D/A Primary	464	25	Hemang-Buoho D/A Primary	679
4	Afrancho D/A Primary 'A'	650	26	Hemang Methodist Model School	526
5	Afrancho D/A Primary 'B'	647	27	Hemang RC Primary	346
6	Ankaase Methodist Prim.	322	28	Kodie Methodist Primary 'A'	293
7	Ankaase SDA Primary	405	29	Kodie Methodist Primary 'B'	517
8	Ankaase D/A Primary	437	30	Wawase RC Primary	510
9	Apagya Anglican Primary	391	31	Mpobi R/C Primary ‘A’	294
10	Atimatim DA Primary ’A’	741	32	Mpobi R/C Primary ‘B’	330
11	Atimatim DA Primary ’B’	352	33	Sasa D/A Primary	408
12	Atimatim DA Primary ’C’	517	34	Edwenase Meth Primary	218
13	Atimatim DA Primary ’D’	331	35	Nkukua Buoho R/C Primary	1103
14	Bronkrong D/A Primary	636	36	Oppong Agyare D/A Primary	223
15	Odumakyi D/A Primary	275	37	Krobo Model Primary	416
16	Eeman Islamic	221	38	Akrowa D/A Primary	285
17	Maase Brofoyedru R/C Prim	381	39	Swedru Meth Primary	221
18	AdumakaseKese Meth.Prim. A	360	40	Bomso DA Primary	382
19	Adumakase Kese Meth. Prim. B	350	41	Mowire DA Primary	318
20	Aboabogya Meth Primary	294	42	Akrofrom D/A Primary	621
21	Ebom/ Bomfa D/A Primary	297	43	Aduamoa D/A Primary	325
22	Ntri Buoho DA Primary Kg	346	44	Amanfrom D/A Primary	314

Table 2.8: School enrolment and furniture situation based on circuits -

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teachers Chairs	Teachers Tables	Round Tables	Teachers Chairs	Teachers Tables
Kodie	7	342	307	649	2	2	23	110	20	8
Buoho	4	245	224	469	16	11	10	62	6	0
Atimatim	1	140	141	281	9	15	10	43	12	9
Ankaase	6	382	307	689	5	11	10	108	14	5

Aboabogya	6	379	380	759	10	23	17	118	33	18
Afrancho	6	321	299	620	0	20	11	92	3	7
Hemang	5	175	145	320	5	13	9	67	12	7
Maase	6	211	218	429	0	4	4	44	9	5
Total	**41**	**2195**	**2021**	**4216**	**47**	**117**	**94**	**644**	**109**	**59**

KG Schools

Market Centres

Afigya Kwabre South District has most of it market been daily market which supplies it communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These market brings a sourse of revenue and jobs for the market women. The Assembly has made provision in the 2021 budget to construct market facilities at Buoho and kyekyere-Kyerase to compliment the already existing ones within the District.

Water and Sanitation

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district include boreholes mostly provided by the Development Partners to communities and Pipe borne water from Ghana Water Company.

In all, there are 307 functional boreholes in the District. Again, a Small Towns Water System project has been constructed at Mpobi, Ejuratia and Ankaase. The Hon. Member of parliament has constructed a number of functional boreholes in some communities. Twenty (20) communities currently have access to pipe borne water though the flow is irregular.

On sanitation, there are 87 public latrines in the District. The communities through their Assembly Members and Unit Committees manage most of these. On household toilets, the District Assembly has made it a policy that every residential unit should have a toilet facility.

Tourism

The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both stable and cash crops.

The district also has a number of undeveloped tourist sites. These include the Grotto at Bouho, Bouho rock outcrops and a shrine located at Abuabogya in which the Ashanti hid the Golden Stool during the war with the British. The Assembly has allocated funds in the 2021 budget to procure a binocular to be placed on top of the highest peak in the district for panoramic view as well develop the shrine at Abuabogya.

Key Issues/Challenges

- Poor feeder roads network.
- Low IGF due to over-reliance on stone and quarry licence
- Inadequate resources for supervision of schools
- Poor infrastructure for Area Council Operations and lack of administrative staff
- COVID-19 and its associated challenges
- Administrative boundary disputes
- High teenage pregnancy rate
- Inadequate funding for health service delivery
- Lack of a district hospital
- High youth unemployment
- Unavailability of landfill site
- Inadequate office space for workers
- Inadequate residential accommodation for staff
- High unskilled youth labour force

Key Achievements in 2021

- Aboabogya Health Centre rehabilitation
- Supplied 10000 Oil Palm Seedlings under (PERD) free of charge to farmers.
- 1No. K.G. Block at Atrama constructed
- Classroom Block at Krobo renovated
- 20 acre field demonstrations under rice and maize established
- Ankaase Market Borehole constructed
- Schools sensitized on UNICEF child protection.
- Sensitized nine (9) communities on Covid-19 safety protocols, parental care and self-help construction projects.
- Farmers sensitized on COVID-19 protocols

- Construction of 1No. KG block with office ,sickbay and provision of furniture at Essen ongoing
- Construction of 1No. 2Unit KG block at Apagya ongoing
- Construction of 1No. 3 storey Poly Clinic at Atimatim ongoing
- 2No. 20 Market Stalls and 2Unit urinals at Bousie-Botantia completed
- 5No. Limited mechanized boreholes at Afrancho, Maase, Ankaase, Apagya, Bousie constructed

ABOABOGYA HEALTH CENTRE

ANKAASE MARKET BOREHOLE

ADUMAN SHS WC

APAGYA KG

SENSITIZATION/TRAININGS OF FARMERS ON COVID-19 PROTOCOL

RICE DEMONSTRATION HELD AT NTIRI BUOHO

DEMONSTRATION ON THE EFFICIENT USE OF PICS BAGS FOR STORING CEREALS MAIZE

Supply of oil palm seedlings under PERD to farmers free of charge

Revenue and Expenditure Performance

Table 3.1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% per. as at July**
Property Rate	295,784.39	137,418.07	300,000.00	247,722.54	300,500.00	119,567.00	5.49
Fees	195,845.00	163,084.00	102,000.00	119,067.50	205,500.00	52,716.80	2.42
Fines	4,000.00	16,531.85	7,000.00	2,550.00	8,000.00	5,000.00	0.23
License	988,504.07	591,943.37	3,569,000.00	3,407,336.30	4,471,322.41	1,973,197.10	90.68
Land	58,500.00	60,000.00	345,000.00	527,458.30	440,000.00	19,600.00	0.9
Rent	4,140.00	4,484.00	5,500.00	3,490.00	6,000.00	900.00	0.04
Misc.					500.00	1,980.00	0.09
Investment	55,000.00	44,650.00	45,000.00	36,200.00	45,000.00	3,000.00	0.14
TOTAL	**1,601,773.46**	**1,018,111.29**	**4,373,500.00**	**4,343,824.64**	**5,476,822.41**	**2,175,960.90**	**100**

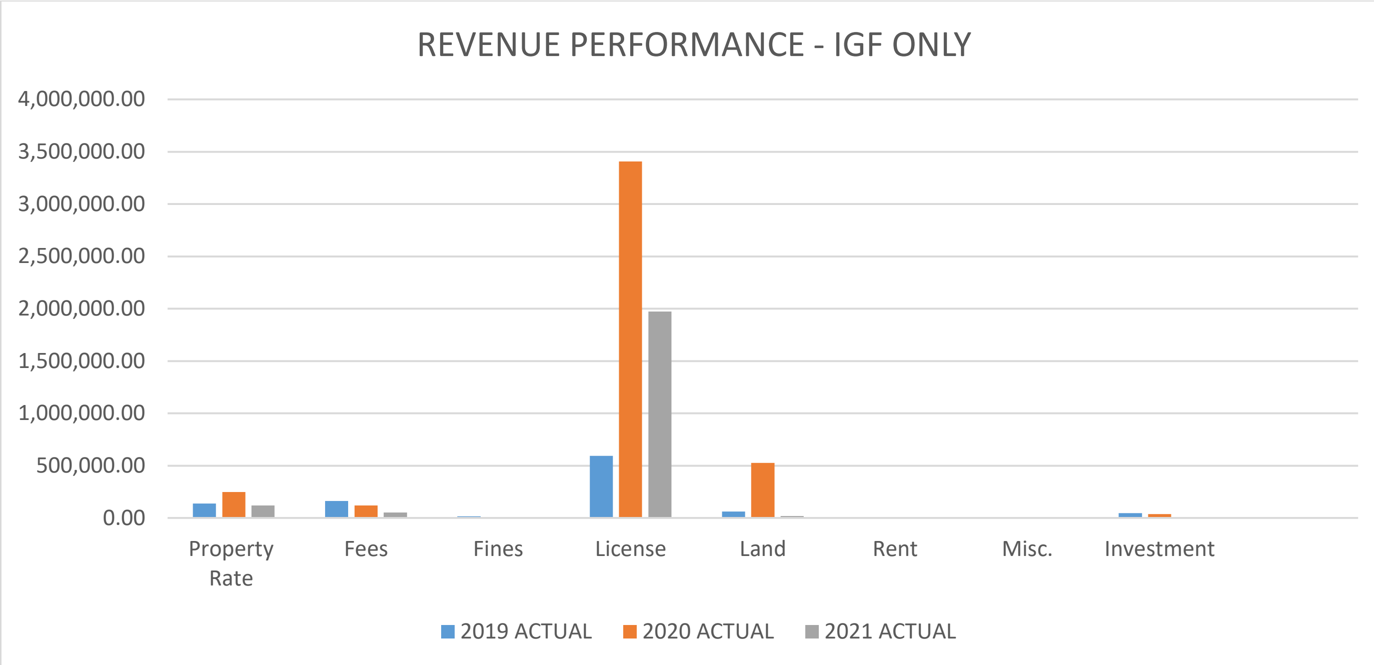
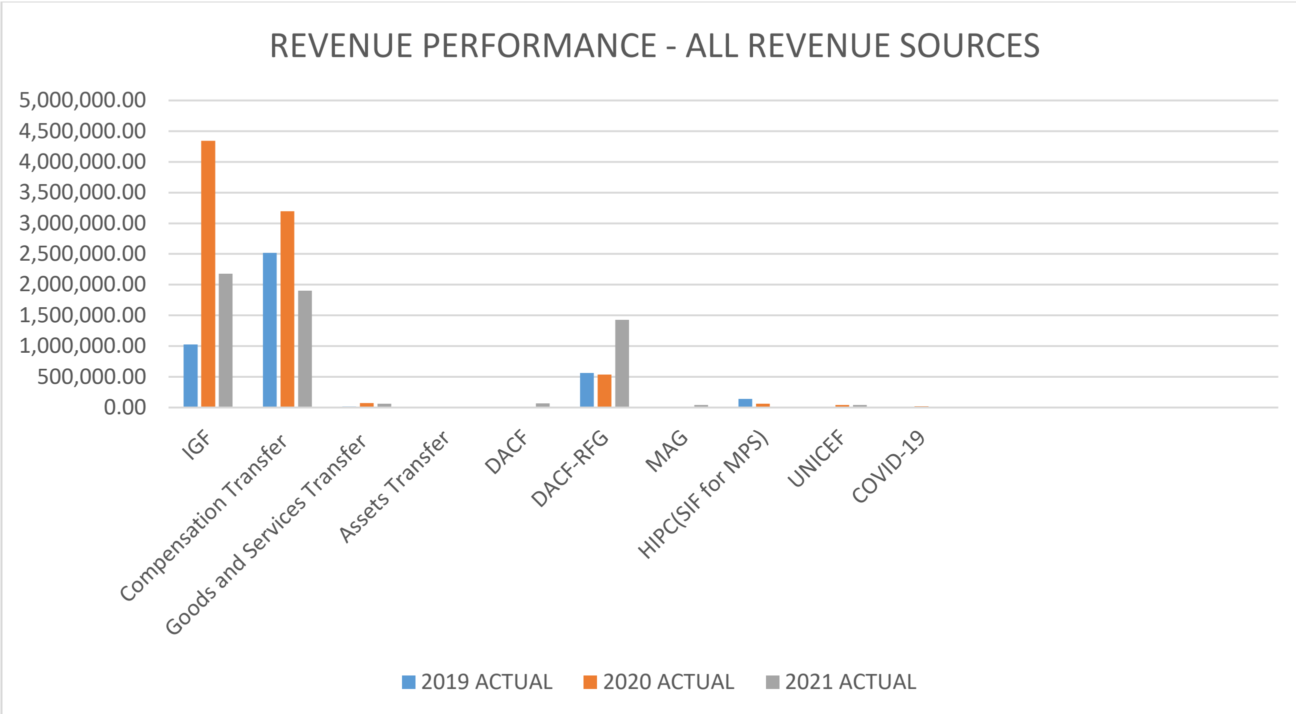


Table 3.1: Revenue Performance – All Revenue Sources

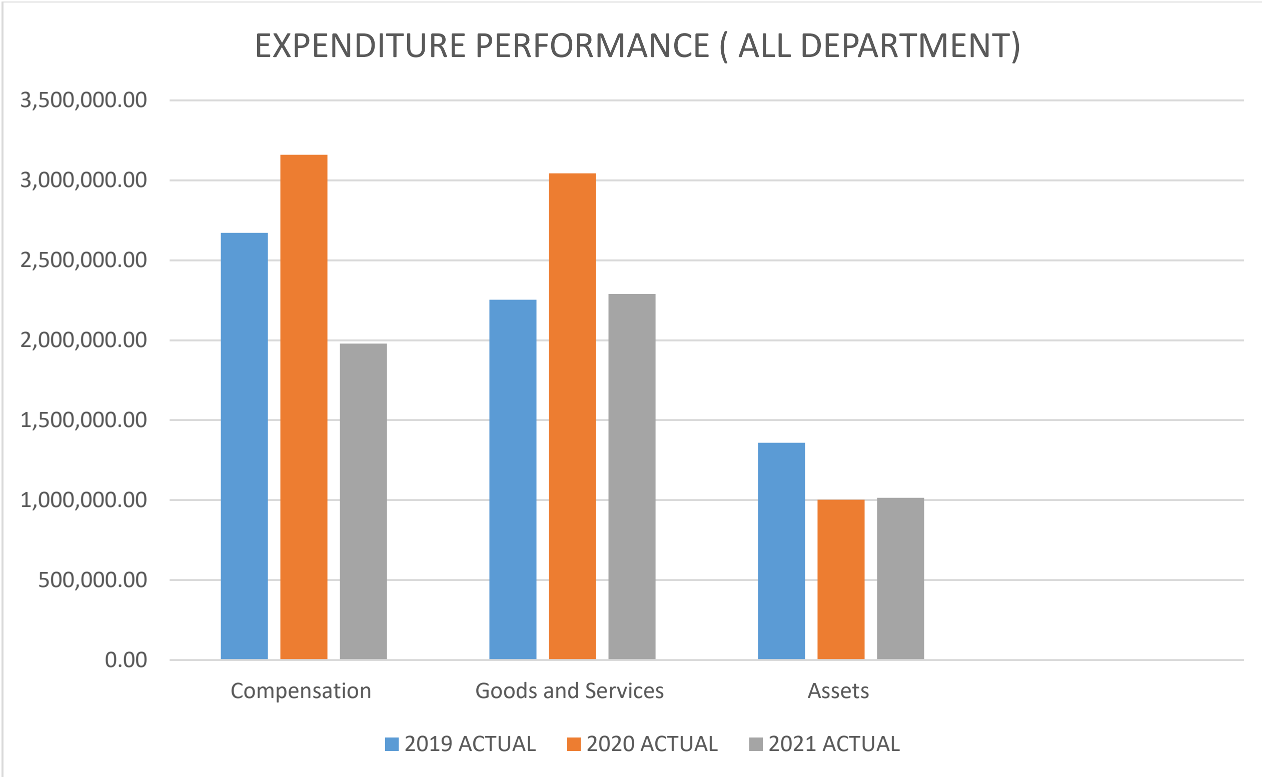
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**% perf (July)**
IGF	1,620,750.00	1,024,638.29	4,434,000.00	4,345,504.64	5,476,822.41	2,175,960.90	39.7
Compensation Transfer	2,740,250.55	2,519,530.55	2,881,556.85	3,195,424.33	3,079,813.91	1,899,502.85	61.68
Goods and Services Transfer	103,921.59	11,927.69	93,451.26	73,311.58	110,996.34	58,451.62	52.70
Assets Transfer	0	0	0	0	0	0	0
DACF	5,222,643.61	2,351,507.77	6,081,954.08	2,766.029.63	6,366,236.00	64,583.10	1.01
DACF-RFG	745,723.87	561,567.50	860,374.13	534,874.98	1,842,355.36	1,429,596.00	77.60
MAG	96,710.38		113,663.68		87,064.00	37,992.54	43.64
HIPC (SIF for MPS)	30,000.00	136,710.39	55,000.00	60,000.00	126,181.09	600.00	0.48
UNICEF	-	-	80,000.00	40,000.00	140,000.00	40,116.51	28.65
COVID-19	-	-	20,000.00	20,000.00	-	10,000.00	50.00
Total	**10,560,000.00**	**4,254,374.42**	**14,620,000.00**	**8,269,115.53**	**17,229,469.11**	**5,716,803.52**	**33.18**



Expenditure

Table 3.2: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure Item	**2019**		**2020**		**2021**		
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	**Performance as at July**
Compensation	3,013,124.35	2,672,474.43	3,160,284.33	3,160,284.33	3,342,546.32	1,979,787.50	59.23
Goods and Services	3,126,323.84	2,253,430.51	6,916,475.95	3,044,342.36	8,344,957.00	2,289,033.25	27.43
Assets	4,420,551.81	1,358,282.07	4,543,239.72	1,003,165.25	5,541,966.00	1,013,734.40	18.29
Total	**10,560,000.00**	**6,284,187.01**	**14,620,000.00**	**7,207,791.94**	**17,229,469.32**	**5,282,555.15**	**30.66**



POLICY OBJECTIVES IN LINE WITH BUDGET ALLOCATION

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Social Protection	Implement appropriate social Protection system &measures	1,030,991.40
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizens	
Agriculture and Rural Development	Double agricultural productivity &incomes of small-sclae food producers for value addition	
	End hunger and ensure access to sufficient food	777,343.02
Health and Health Service	End epidemics AIDS,TB,malaria and trop.Disease by 2030	
	Achieve universal health coverage, including financial risk protection, access to quality health-care service	1,408,912.59
Water and Environment Sanitation	Achieve access to adequate and equitable sanitation and hygiene	
	Achieve universal and equitable access to water	1,007,811.59
Education and Training	Eliminate gender disparities in education & ensure equal access to all levels	
	Ensure free, equitable and quality education for all by 2030	2,182,204.15
Private Sector Development	Increase access of SMEs to financial services	173,103.36
Tourism and Creative Arts Development	Devise and implement policies to promote sustainable tourism	

Urban/Rural Development Management including road Infrastructure	Improve efficiency & effectiveness of road transport infrastructure & services	2,760,875.48
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning	206,699.38
Disaster Management	Reduce vulnerability to climate-related events and disasters	96,500.00
Local Government and Decentralization	Deepen political and administrative decentralization	7,567,453.94
	Improve decentralized planning	
	Strengthen local resource mobilization	
Total		18,120,645.70

Policy Outcome Indicators and Targets

Outcome Indicator Achievement	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual July	Target	Target	Target	Target
Sanitation and waste management enhanced	Number of fumigations conducted	10	1	1	10	8	12	35	40	45	50
	Number of clean up exercises organised	4	2	5	1	8	2	8	8	8	8
Supported disaster victims	No. of victims supported	10	4	10	5	12	0	15	15	17	20
Quarterly Meeting organized	Number of meetings held	4	4	4	3	4	2	4	4	4	4
Building/development Permits	Number of approved Building permits	200	205	200	145	250	163	250	300	350	350
Literature and numeracy improved	BECE pass rate	96.9	96.6	97	96.1	99.2	98.3	99.2	99.5	100	100
	WASSCE pass rate	59.8	58.1	55.8	60.1	65.6	63.2	98	99	100	100
	Percentage of students with reading ability	85	80	86	85	91	90	95	96	97	97.5
Production and Acquisition of Improved Agricultural inputs carried out under (PERD)	Number of hybrid seedlings (oil palm)	10000	5000*	5000	5000*	5000	10,000	5000	6000	8000	10000

Improved livelihood of Persons with Disability	Number of Persons with Disability identified and registered.	100	90	115	32	120	140	133	127	120	120
	Number of Persons with Disability supported.	200	86	150	59	150	110	123	130	150	150
Maternal and Child health improved	Percentage skilled Delivery	100	97.7	100	56.2	100	98..6	100	100	100	100
	Number of staff trained on PMTCT	20	10	20	0	20	20	20	20	20	20
Client registration, business counselling and follow-ups services provided	Number of clients registered, counselled and follow-up on	86	90	70	100	125	150	150	200	200	200

Revenue Mobilization Strategies

Key Revenue Source

The Assembly’s performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to the COVID-19 pandemic as well as other factors including:

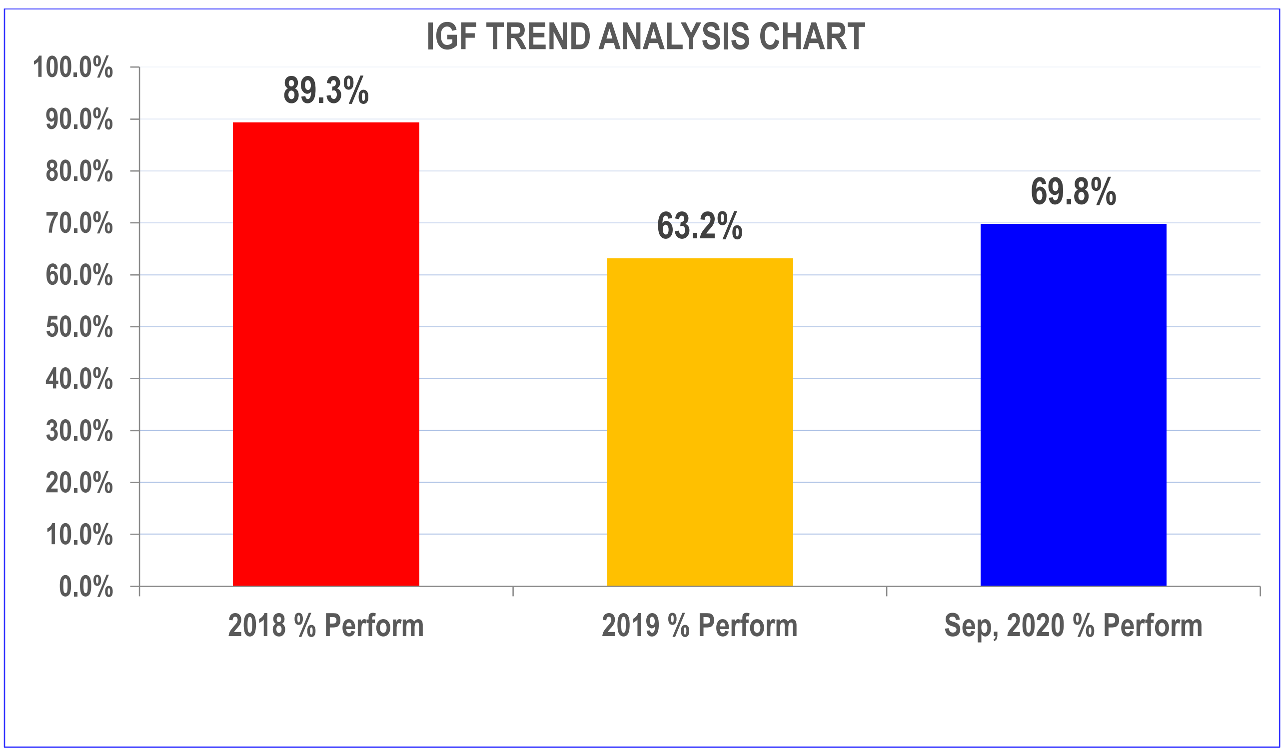
a. Inadequate reliable data base on revenue items and activities in the district.
b. Over reliance on traditional sources of internally generated fund (not widening the tax net)
c. Inadequate logistics to support mobilization of internally generated revenue
d. Inadequate capacity of revenue staff
e. Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization
f. Lack of motivation for revenue staff
g. Inadequate supervision and monitoring of revenue collection.

However, measures have been put in place by the Assembly to improve revenue generation in 2022

PROBLEM OF REVENUE GENERATION

Local Revenue Performance Table and Chart from 2018 to 2020 (September)

S/N	Revenue Items	2018 Budget	2018 Actual	% Perform	2019 Budget	2019 Actual	% Perform	2020 Budget	2020 Actual (September)	% Perform
1	Rates	203,400.00	154,205.35	75.8%	295,784.39	137,418.07	46.5%	300,000.00	201,294.54	67.1%
2	Land & Royalties	48,750.00	59,000.00	121.0%	58,500.00	60,000.00	102.6%	405,000.00	351,773.10	86.9%
3	Licenses	525,315.00	521,754.00	99.3%	988,504.07	591,943.37	59.9%	3,569,000.00	2,419,879.40	67.8%
4	Fees	89,400.00	88,601.70	99.1%	195,845.00	163,084.00	83.3%	102,000.00	91,593.50	89.8%
5	Fines, Penalties & Forfeits	5,325.00	2,124.00	39.9%	4,000.00	16,531.85	413.3%	7,000.00	2,450.00	35.0%
6	Rent of Land & Building	4,500.00	3,370.00	74.9%	4,140.00	4,484.00	108.3%	5,500.00	3,090.00	56.2%
7	Investment Income	86,250.00	43,350.00	50.3%	55,000.00	44,650.00	81.2%	45,000.00	24,900.00	55.3%
8	Miscellaneous Revenue	60,000.00	40,820.20	68.0%	18,976.54	6,527.00	34.4%	500.00	300	60.0%
	SUB TOTAL	**1,022,940.00**	**913,225.25**	**89.3%**	**1,620,750.00**	**1,024,638.29**	**63.2%**	**4,434,000.00**	**3,095,280.54**	**69.8%**



PART B: BUDGET PROGRAMME

SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Program Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district.

The Central Administration consisting the Planning, Budget, Human Resource Department, Procurement and Audit Units and in collaboration with the General Assembly and the Finance Department will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance and Audit, Human Resource Management, Planning Budgeting Coordination and Statistics, Legislative Oversight with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan
- Mobilize revenue

- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and Responsive Factor Grants (RFG) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 73, which consists of; 14 on IGF payroll, 52 on Assembly's GOG payroll and 7 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

BUDGET PROGRAMME

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

Budget Sub-Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the sub-programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting

- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The sub-programme will be funded form GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of 49; 11 on IGF payroll and 38 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff**.**

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management meetings organized	Number of management meetings held	4	2	12	12	12	12
Town hall/stakeholders meeting organized	Number of town hall/stakeholder meetings held	4	4	4	4	4	4
Reports prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
Quarterly internal audit report prepared	Number of quarterly internal audit report prepared	4	3	4	4	4	4

Composite budget prepared and submitted	Annual composite budgets prepared and approved by	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept	30th Sept

Budget Sub-Programme Operations and Projects

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

Operations		**Projects**
Internal management of the organization		Procure computers and accessories
Maintenance of existing equipment		Procure 1No.plant(Generator) for the assembly
Official/national celebrations and Internal audit operations		Procure furniture for Area Councils
Protocol services and Security management		
Administrative and technical meetings		

BUDGET PROGRAMME

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

Budget Sub-Programme Description

This sub- programme oversees the revenue mobilization and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly**.** The Treasury unit on the other hand sees to the payment of liabilities within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 10: 7 on Controller and Accountant General's Department (GOG) and 3 on NABCO.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

Budget Sub-Programme Results Statement

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

Main Outputs	**Output Indicator**	**Past Years**	**Projections**				
		2019	**2020, Sep**	**Budget Year 2021**	**Indicative Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**
IGF collection Improved	% change in total IGF over previous year	89.1%	40%	100%	100%	100%	100%
	% of actual IGF performance against budgeted amount	63.1%	37.1%	100%	100%	100%	100%
IGF expenditure controlled	% of actual IGF expenditure against budgeted expenditure	54.8%	78%	80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	9	12	12	12	12
	Number of annual accounts prepared and submitted	1		1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations and Projects

Operations		Projects
Treasury and accounting activities		
Revenue collection and management		
Internal management of the organization		

BUDGET PROGRAMME

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Re4source Management

Budget Sub-programme Objective

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

Budget Sub-programme Description

The Human Resource Management Department seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this programme, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, Internally Generated Fund as the Common Fund. Operations of the Human Resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Assembly, office of the Head of Local Government Service and the general public.

Budget Sub-Programme Results Statement

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

Budget Results Statement – Human Resource Management

Main Outputs	**Output Indicator**	**Past Years**	**Projections**				
		2019	**2020, Sep**	**Budget Year 2021**	**Indicative Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**
Appraisal staff annually	Number of staff appraisal conducted	119	120	125	125	125	125
Human Resource Management Information System (**HRMIS**) administered	Number of updates submitted	12	9	12	12	12	12
	Number of ESPV validated	12	9	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	31st Dec.	Not yet	31st Dec.	31st Dec.	31st Dec.	31st Dec
	Number of training workshop held	4	4	5	5	5	5

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be under taken by the sub-Programme

Main Operations and Projects

Operations	**Projects**

Personnel and staff management		
Manpower and skills development		
Internal management of the organization		

BUDGET PROGRAMME

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation
- To participate in surveys and censuses and any other relevant field work.

Budget Sub-Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Agenda for Jobs Policies (CP 2017-202I). Statistics on the other run see to the day to day management of the department's database involves collecting, storing, organizing, protecting, verifying, and processing essential data and making it available for the district's usage.

It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly and simplly require the procedure of systematically calculating, acquiring and recording information about the members and or of structures of a given population or area in the district.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports
- Participating in censuses and other relevant field work

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.
Beneficiaries of the sub-programme will be the Departments of the Assembly, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.
The organizational units responsible for delivering the sub-programme are the planning and budget units, with total strength of 12: 11 on Assembly (GOG) payroll and 1 NABCO personnel.

The main challenge faced in delivering the sub-programme is the inadequate staff within the statistics unit.

Budget Sub-Programme Results Statement

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

Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	**Output Indicator**	**Past Years**	**Projections**

		2019	Sep, 2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
MTDP prepared	Medium Term Development Plan prepared and submitted	N/A	N/A	Yes	N/A	N/A	N/A
AAP prepared	Annual Action Plan prepared by	Aug.	Aug.	Aug.	Aug.	Aug.	Aug.
RIAP prepared	Revenue improvement action plan prepared by	Sep.	Sep.	Sep.	Sep.	Sep.	Sep.
PBB prepared	Annual composite and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of monitoring visits undertaken	4	2	4	4	4	4
monitoring reports prepared	Number of monitoring reports prepared	4	2	4	4	4	4
budget committee meeting organized	Number of budget committee meeting held	6	5	4	4	4	4
DPCU meetings held	Number of DPCU meetings held	1	1	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Main Operations and Projects

Operations		Projects
Administrative and technical meetings		
Plan and budget preparation		
Budget implementation and performance reporting		
Monitoring and evaluation of programs and projects		

BUDGET PROGRAMME

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly

Budget Sub-Programme Description

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district.

Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district. Thirty-Seven (37) :- (both elected and appointed) Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DDF, DACF, Donor Funds and IGF sources will finance the sub-programme.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

Budget Sub-Programme Results Statement

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

Budget Results Statement - Legislative Oversights

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020, Sep	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Assembly meeting organized	Number of ordinary assembly meeting held	3	2	3	3	3	3
Executive committee meeting organized	Number of executive committee meeting organized	3	2	3	3	3	3

Budget Sub-Programme Operations and Projects

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

Table 1: Main Operations and Projects

Operations		Projects
Legislative enactment and oversight		

Citizen participation in local governance		

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objective

To expand the provision of basic social infrastructure and improve service delivery

Budget Programme Description

The Social Services Delivery programme is focuses mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and bringing health delivery to the doorstep of the people. It also deals the provision of health and educational infrastructure as well as bridging the 'yawning gap' between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery
- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DDF, DACF, Donor, UNICEF and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local

Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 1,582: 37 on Assembly's GOG payroll, 8 on IGF payroll, 1,350 on Education's GOG payroll and 163 and 24 on Ghana Health Services' GOG and IGF payroll respectively.
The main challenge is the non-release of GOG funds for the departments to run their office and the delay in release of other funds (DACF and DDF)

SUB-PROGRAMME 2.1 Education and Youth and Sports Services

Budget Sub-Programme Objective

- To empower and actively involve the youth in productive activities for individual and national development
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

Budget Sub-Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre South.

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensure that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development.

The Ministry of Education through the educational directorate in Afigya-Kwabre South will deliver the sub-programme. Funding for sub-programme will be from GOG, DACF, and IGF source with total staff strength of One Thousand Three Hundred and Fifty -Two (1,352) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands, untimely release of capitation grant, unfair formula used in the distribution of capitation grant, which eventually impoverishes the less endowed schools in the district and Non-release of GOG funds for the directorate to execute its core functions.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs 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 2: Budget Results Statement – Education and Youth Development

Main Outputs	**Output indicator**		**Past years**		**Projections**			
			2020	**2021**	**Budget year 2022**	**Indicative year 2023**	**Indicative year 2024**	**indicative year 2025**
Gross enrollment increased	Gross enrolment rate per level	KG	92.5	94.5	96.7	98.2	98.6	99.2
		PRIMARY	96.7	97.5	98.2	98.5	99	100
		JHS	95.6	96.2	97.5	98	98.2	99
		SHS	78.3	79.5	86.3	88.5	90	98
Gender parity index enhanced	Gender parity index per level	KG	1.1	1.1	1.1	1.1	1.1	1.1
		PRIMARY	1.01	1.1	1.1	1.1	1.1	1.1
		JHS	1.1	1.1	1.1	1.1	1.1	1.1
		SHS	1.1	1.1	1.1	1.1	1.1	1.1
School inspection visits carried out	Number of schools visited for inspection		98	98	98	98	98	98
	Frequency of school visits		4	3	4	4	5	6

Quarterly DEOC meeting organized	Number of meetings organized	3	2	4	4	4	5
School blocks constructed	Number of school blocks under construction	0	0	0	0	0	0
	Number of school blocks completed	0	1				

Budget Sub-Programme Operations and Projects

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

Table 3: Main Operations and Projects

Operations		Projects
Development of youth, sports and culture		Completion of 1no. 3-unit classroom block at Mowire
Gender related activities		Renovation of classroom blocks district wide
Internal management of Organization		Manufacture and Supply of School Furniture
Teaching and Learning Delivery		Construction of 2-unit KG Block at Essen
		Completion of 1No. 2-Unit KG. Block at Apagya
		Completion of 1No.9Unit Classroom Block at Afrancho
		Construction of 1No. K.G. Block at Atrama
		Renovation of Classroom Block at Krobo

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME SP2.2 Public Health Services and Management

Budget Sub-Programme Objective

To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS. The sub-programme seeks to:

- Ensure construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertake health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance

- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies
- Strengthen community engagement and to improve volunteerism

The department will also work assiduously to sustain and improve the gains made the previous year.

Funds to undertake the sub-programme include GoG, DACF, DDF, IGF and other donors (WB, Global fund, UNICEF, USAID, etc.).

Community members are the main beneficiaries of these interventions and also development partners, the Assembly, MoH, GHS etc.

The District Heath Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has a staff strengthen of 432 on government payroll whereas 20 are paid from the IGF.

Challenges in implementing the sub-programme includes;

- Lack of district official office
- Inadequate operational space for Afrancho Polyclinic hospital
- Lack of accommodation for district health administration staff and critical staff
- Sub-optimal level of community involvement in health delivery and voluntarism – CHPS implementation
- Delays in re-imbursement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy in some communities
- Lack of Physician residential accommodation for Afrancho Polyclinic and Atimatim Health Centers

Budget Sub-Programme result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The data indicates projections for the districts; estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021 Jan-Jun	Budget Indicative Year 2022	Budget Indicative Year 2023	Budget Indicative Year 2024	Budget Indicative Year 2025
Access to health service delivery improved	Number of health facilities under construction	2	3	1	1	1	0
	Number of staff quarters constructed	1	0	1	1	1	1
	Construction DHA office	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	2	0	2	2	2	2
Maternal and Child health improved	Number of midwives trained on safe motherhood	0	0	20	20	20	20
	Number of staff trained on PMTCT	10	25	20	20	20	20
	Number of Community Durbar on ANC, safe delivery, PNC and care of	30	0	20	20	20	20

	newborn and mother						
	Percentage skilled Delivery	112.3	49.8	100	100	100	100
	Percentage teenage pregnancy	9.1	8	7	6	5	4
	Percentage of adolescents having abortion 10-19	16.4	10	12	10	8	5
	Percentage Children Immunized (Measles 2 Proxy)	134	63.9	100	100	100	100
	Percentage FP acceptors	31.6	30.6	35	38	40	40
Malaria cases reduced	Proportion OPD cases due to malaria	16.3	13.6	15.0	12.0	10.0	10.0
	% Suspected malaria cases tested	93.9	94.4	95	98	100	100
	% confirmed malaria cases	36.8	31.1	30	28	26	25

Budget Sub-Programme Operations and Projects

The main operations and projects to be undertaken by the sub-programme

Operations	Project
Public Health Services	Procure computers and accessories
Supervision and Coordination	Completion of 3-Storey Polyclinic at Atimatim
COVID-19 responses	Construction of 3-Storey Clinic at Wioso
District Response Initiative (DRI) on HIV/AIDS and Malaria	
Gender related activities	

Manpower and skills development (Adolescent, Covid-19 & CHPS)		

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Program Objectives

- To empower persons with disability and the marginalized within the district.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.
- To empower community members to build strong associations.
- To protect children against violence, abuse and exploitation.
- To integrate the excluded and the vulnerable into economic and social activities of society.

Budget Sub-Program Description

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age.

Major services delivered by the sub-programme include; mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs). The sub-programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group for economically viable activities.

Total staff strength of 16; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF, UNICEF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

Major Challenges faced in the delivery of the sub-programme include:

- Lack of logistics
- Delays in releases from Central Government

Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections of sub program description.

Table 4: Budget Results Statement - Social Welfare and Community Development

Main Outputs	**Output Indicator**	**Past Years**			**Projections**		
		2019	**2020, Sep**	**Budget Year 2021**	**Indicative Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**
Community durbar organized	Number of Community fora/durbar held	3	12	15	17	20	25
Sensitization exercise of schools conducted	Number of Schools sensitized	3	0	13	20	25	30
Public education on information centres carried out	Number of programmes held at information centres	0	7	12	15	17	20
Child maintenance handled	Number of Child maintenance and family welfare cases handled	40	19	50	53	55	58
Education on child protection organized	Number of people educated on child protection	601	1,097	1,300	1,700	2,000	2,500
Persons with Disability registered	Number of PWDs identified and registered	90	32	140	133	127	120

PWDs supported	Number of PWDs supported	86	59	110	123	130	150
LEAP beneficiaries supported	Number of LEAP beneficiary households	327	327	335	340	350	360
Mass meetings held	Number of Mass meetings held	8	5	15	17	18	20
Study group meeting held	Number of Study group meeting held	12	10	18	21	23	25
Health screening organized	Number of people screened	0	302	800	850	900	922
Field monitoring conducted	Number of field monitoring conducted	1	1	4	4	4	4

Budget Sub - Program Operations and Projects

The table shows the main operations and assets to be procured.

Table 5: Main Operations and Projects

Operations	**Projects**
Child rights promotion and protection	Procure office furniture
Combating domestic violence and child trafficking	Procure computers and accessories
Gender empowerment and mainstreaming	
Monitoring and evaluation of programmes	
Internal management of organization	
Community mobilization	
Social Intervention Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

SUB-PROGRAMME 2.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To ensure sustainable and orderly development of human settlements

Budget Sub-Programme Description

The sub-programme focuses on operations on human settlement development to ensure that human settlements in the district are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private agencies.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission and Surveyors deliver the following operations;

- Preparation of planning schemes
- Preparation of site plans
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the sub-programme will come from GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public.

The key operational challenges of this sub-programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planers, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department.

Total staff strength of three (3) all on GOG payroll will deliver the sub-programme

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs 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 6: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			
		2020	2021, July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Plans approved	Number of plans approved	4	3	4	4	4	4
Local plans with street names digitized	Number of digitized local plans with street names	3	5	6	6	6	6
Quarterly Meeting organized	Number of meetings held	4	2	12	12	12	12
Building permits approved	No. of approved building permits	205	163	250	300	350	350
Education and sensitization carried out	Number of sensitization activities carried out	4	3	4	4	4	4
Client services improved	Number of days taken to address issues	14	12	10	10	10	10
	Number of days taken to respond to correspondences	10	10	7	7	7	7

Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects.

Operations		Projects

Land Use and Spatial Planning		
Street Naming and Property Addressing		
Administrative and technical meeting		
Internal Management of the organization		

SUB-PROGRAMME SP3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural arrears.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. The sub-programme also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

- Facilitating the implementation of works and report to the assembly
- Assisting to prepare to tender document for all civil work project to be undertaking by the assembly through contracts or community initiative project
- Facilitating the construction, repair and maintenance of public building, roads including feeder roads and drains along any streets in the major settlements of the district
- Facilitating the provision of adequate and wholesome supply of portable water for the entire district.

Funding for the sub-programme will come from GOG, DACF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of nine (9) all on Assembly’s GOG payroll will deliver the sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2020	July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Site meetings held	Number of site meetings held	4	2	10	10	10	10

The major challenge faced in the delivery of the sub-programme includes; inadequate staffing levels, inadequate office accommodation space and untimely released of funds.

Budget Sub-Programme Results Statement

Table 8: Budget Results Statement – Infrastructural Development

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

Projects inspections undertaken	Number of projects inspections undertaken on Assembly projects	10	15	24	24	24	24
	Number of building inspection conducted	30	50	50	50	50	50
Monitoring reports prepared	Number quarterly monitoring reports prepared	4	2	4	4	4	4
Feeder roads maintained	Km of feeder roads reshaped	23km	27km	25km	25km	25km	25km
Access to potable water increased	Number of boreholes constructed	15	5	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Table 9: Main Operations and Projects

Operations		**Projects**
Supervision and regulation of infrastructure development		Reshape selected Feeder & Town Roads Districtwide
Internal management of the organization		Extension of Electricity (Streetlights, Poles and Accessories)
		Drilling of Boreholes in some Selected Communities
		Completion of District Assembly Office Building
		Mechanization of 5No Boreholes at Atimatim, Ntiri Buahu, Akrowa, Akrofrom and Agyako Buohu Basic Schools
		Construction of bridge at Kyekyire
		Construction of Lorry Park at Buohu
		Construction of Police Station at Wioso
		Filling and Reshaping of Roads in 27 Electoral Areas

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

Budget Sub-Programme Description

The programme 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 programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry.

The program has two (2) sub-programs namely Agricultural Development and Trade, Tourism and Industrial Development. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the programme. Fifteen (14) officers all on GOG Payroll, and one (1) officer on the Ministry of Trade GOG payroll will deliver the programme.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME SP4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective:

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.

- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

Budget Sub-Programme Description

The sub-programme is design to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre with key operations to will deliver the sub-programme:

i. Organizing basic, intermediate and advance training in both technical and managerial skills
ii. Organizing regular business counselling and follow-ups on clients and business operator
iii. Assisting SMEs to access rural finance (matching grant and RDF)
iv. Provision of start-up kits to trained entrepreneurs.
v. Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff strength of 4, 2 on District Assembly (GOG) Payroll, 1 other on GOG Payroll and 1 on NABCO pay roll. The Sub-Programme would be delivered in collaboration with Department of Agriculture, Rural Enterprises and Department of Community Development.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund, and National Board for Small Scale Industries (NBSSI) and Donor.
(Rural Enterprises Programme).

The beneficiaries of the Sub-Programme include;

- Existing Micro, Small, Medium & Large Enterprises

- Prospective Entrepreneurs – Youth & women
- Farmer Based Organizations (FBOs)
- Farmers
- Traders, Processors, Transporters, and all other actors along the agricultural value chain and the General Public

The key issues/challenges of the sub-programme are:

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs 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 10: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	**Output Indicator**	**Past Years**		**Projections**			
		2019	**2020**	**Budget Year 2021**	**Indicative Year 2022**	**Indicative Year 2023**	**Indicative Year 2024**
MSMEs trained	Number of businesses trained in business management	50	70	80	100	120	140
Clients registered and counseled	Number of clients registered, counseled and followed-up on	70	100	20	125	150	175
Business development training organized	Number of training organized	20	30	40	50	60	70

Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations		Projects
Promotion of micro, small, medium & large-scale enterprise		Procure binoculars
Internal management of organisation		Upgrade tourist sites

SUB-PROGRAMME SP4.2 Agricultural Services and Management

Budget Sub-programme Objective

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustaining Natural Resources Management.

The sub-programme seeks to achieve the following;

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.

- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

Budget Sub-programme Description

Basically, the Sub-programme, seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.
The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,
- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity of the organizational units of the Sub-Programme include;
- **Crop/Plant Protection and Regulatory Services Unit** – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
- **Animal Production**- takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.
- **Veterinary Services Units** deals with animal health issues and is responsible for prevention, control and management of diseases and pests' outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-

Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.

- **Agricultural Extension Services** unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
- **Women in Agricultural Development (WIAD)** carries out activities related to women, i.e. training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
- **Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS)** is responsible for planning, budgeting and assists in the implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings for staff and other stakeholders in the agricultural industry.

The Sub-Programme would be funded by GOG, District Assembly IGF, District Assembly Common Fund and Donor (Global Affairs - Canada).

The beneficiaries of the Sub-Programme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

The Sub-Programme will be delivered by a total staff strength of 36, 14 of them on District Assembly (GOG) Payroll, 5 others on GOG Payroll and 17 NABCO Personnel. The Sub-Programme would be delivered in collaboration with Regional Agric. Dept., NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.
The key challenges affecting the delivery of the sub-programme include the following;

- Increasing rate of urbanization which results in the use of arable lands for residential and commercial buildings.
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms

- Institutionalized sand winning activities which destroyes arable lands, water bodies and sometimes destroys established farms.
- Inadequate operational funds for agricultural activities
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

Budget Sub-Program Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2020	2021 Sep	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improved varieties of maize demonstrations in farms established	Number of maize farm demonstration established	11	18	20	22	25	28
Improved varieties of rice demonstration farms established	Number of rice demonstration farms established	5	6	6	8	8	10
Farmers introduced to improved maize and rice seeds	Number beneficiaries	146	170	220	250	270	300
Rice and maize demonstration fields established	Acreage of field established	4	6	7	8	9	10
	Number of beneficiaries	80	120	120	130	130	140
Hybrid nurseries distributed	Number of hybrid oil palm nurseries distributed	5000	10,000	5000	6000	8000	10000
Farming communities sensitized on Government flagship programs such PFJ, PERD etc	Number of communities sensitized	15	16	22	25	25	30
Dogs and pets	Number of animals	217	250	250	300	300	300

vaccinated against the rabies infestations	vaccinated						
Home and farm visits by AEAs carried out	Number of home and farm visits	3135	1500	1600	1600	1600	1700
	Number of beneficiaries	6,042	5000	10000	11000	12000	12000
Supervision and monitoring activities implemented	Number of monitoring visits undertaken	24	24	24	24	24	24
Quarterly technical review meeting organized	Number of quarterly technical review meetings held	4	4	4	4	4	4

Budget Sub-Program Operations and Project

Operations		Project
Production and Acquisition of improved agricultural inputs		
Information, education and communication		
Official/National celebrations (Farmers Day)		
Extension services		
Surveillance and management of diseases and pests		
Agricultural research and demonstration farms		
Administrative and technical meeting		
Internal management of the organization		
Manpower skill development		

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The sub-programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum.

The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The programme has two (2) sub-programmes namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the sub-programme in collaboration with the Department of Agriculture and the Ghana National Fire Service (GNFS). Funding to deliver the programme will come from GOG, DACF and IGF sources with total staff strength of 21 all on NADMO's GOG payroll. Key challenge to the delivery of the programme includes financial and logistical constraints

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME SP5.1 DISASTER PREVENTION AND MANAGEMENT

Budget Sub-Programme Objective

To prevent and manage disaster and similar emergencies and to develop the capacity of Communities to respond effectively to disasters and emergencies.

Budget Sub-Programme Description

The sub-programme seeks to implement the Government's policy on disaster management by reducing man-made and natural disasters to the barest minimum. The sub-programme will be delivered by the NADMO in collaboration with the Ghana National Fire Service (GNFS), The Forestry Commission and the Electricity Company of Ghana (ECG) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood prevention campaigns and climate change related issues
- Organizing workshops and training programmes for staffs and Disaster Volunteer Groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims.
- Purchasing office equipment to enhance and facilitate sub-programme delivery.

The sub-programme will be funded by DACF, IGF, and GoG, a total staff of 13 on GOG payroll will carry out the sub-programme, which will benefit the general public.

Challenges in the programme delivery are;

- Financial constraints
- Logistical constraints
- Delay in the release of resources

Budget Sub-programme Results Statement

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

MAIN OUTPUTS	OUTPUT	PAST YEARS	PROJECTIONS

	INDICATOR	2019	2020	2021 (July)	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Supported disaster victims	No. of victims supported	4	5	0	15	15	17	20
Educational campaigns on disaster prevention and climate change issues conducted	No. of campaigns organized	3	3	5	10	10	12	15
Workshops and training programmes organized	No. of programmes organized	3	2	0	6	7	7	10
Disaster Mapping in communities conducted	No. of communities visited	5	5	4	10	11	12	12

Budget Sub-Programme Operations and Projects

Operations		Projects
Disaster prevention campaigns		Acquisition of Office furniture.
Distribution of relief items		
Monitoring and evaluation		

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management
Budget Sub-Programme Operations and Projects

Operations		Projects
Internal Management of the Organization		
Green Economy Activities		

PART C: FINANCIAL INFORMATION