



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR**

**2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR**

**2023**

**AHAFO ANO SOUTH-WEST DISTRICT  
ASSEMBLY**



At a meeting of the Ahafo Ano South-West District Assembly at Mankranse, held on 4<sup>th</sup> and 5<sup>th</sup> of November, 2021, approval was given by a resolution passed by the Assembly to the 2022 composite budget,

Compensation of Employees	Goods & services	Capital Expenditure
GHS2,347,129.00	GHS3,899,486.00	GHS3,233,187.00

Total Budget GHS9,479,802.00

  
(PRESIDING MEMBER)  
ERIC AGYEKUM

  
(DISTRICT CO-ORD. DIRECTOR)  
EUNICE KAALER

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2022 Composite Budget - Ahafo Ano South-West District

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## **PART A: STRATEGIC OVERVIEW**

### **ESTABLISHMENT OF THE DISTRICT**

The Ahafo Ano South-West District Assembly (AASWDA) is established by Legislative Instrument (L.I.) 2323, 2017 and is located in the north-western part of the Ashanti Region covering an area of approximately 645.54km<sup>2</sup> representing 2.6 percent of the entire region (24,370.5km<sup>2</sup>). It lies between longitude 1°45'W and 2°20'W and latitude 6°42'N and 7°10'N. The District shares boundaries with four districts, in the North with Ahafo Ano South-East District, Atwima Mponua District to the South, Atwima Nwabiagya South Municipal to the East and Ahafo Ano North Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was previously created out of the old Ahafo Ano District Council under the Provisional National Defence Council (PNDC) in 1988 and now from the defunct Ahafo Ano South District Assembly in 2018 under the New Patriotic Party (NPP) in pursuance to the decentralization programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralization process started in 1988. The AASWDA was re-inaugurated on Thursday, 15<sup>th</sup> March, 2018. Its capital is sited at Mankranso, about 35 kilometres north-west of Kumasi and lies on the main Kumasi-Tepa highway. The District has 135 settlements (107 communities), which are divided into five Area Councils and further sub-divided into 29 Electoral Areas. Politically and administratively, the District covers the entire Ahafo Ano South-West Consistency.

### **POPULATION STRUCTURE**

According to the 2020 Population and Housing Census (PHC), the Ahafo Ano South-West District has a total population of 62,513. In comparison, the 2020 PHC (62,513) decreased by 6,170 to that of 2000 PHC (68,683) and increased by 20,464 compared to 1984 (42,065). Per the figures available from the Ghana Statistical Service (GSS), the District recorded 2 percent annual average growth rate from 1984 to 2020. Using the growth rate of 2 percent, the population of the District is projected at 62,333 in 2017, 62,393 in 2018, and 62,453 in 2019. The Projected Population for 2022 is 68,027

Out of the District's total population, the proportion of male population is 50.9 percent (33,641) and that of female population is 49.1 percent (33,129). The male population (50.9%) in the District this may be explained by the presence of cocoa farm plantations, other farming and mining activities, which attract predominantly male workers.

The proportions of children (less than 15 years) constitute 43.0 percent, youth (15-24 years) constitute 17.6 percent, and the aged (65+ years) constitute 4.6 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.6%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. The District's young population of 60.6 percent is higher than both the region (58.4%) and national (58.3%). Likewise, the proportion of children (less than 15 years) representing 43.0 percent is higher than both regional and national averages of 37.7 percent and 38.3 percent respectively. This implies that there is a high and increasing youthful and growing population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

In totality, the District's proportion that form the dependency age group (less than 15 years and 65+ years) is 47.6 percent compared to the working age group (15-64 years) of 52.4 percent. The age dependency ratio of the District is 90.8 percent, which is higher than the regional average of 72.5 percent and national average of 75.6 percent. This implies that every 100 persons aged 15-64 years (working age group) support about 91 dependents (children and aged) in the District. This suggests that those in the working age group carry a heavier burden of supporting many dependents in the District.

## **VISION OF THE ASSEMBLY**

To be a first class Local Government Institution focused on providing excellent service delivery to meet the socio-economic development of the people.

## **MISSION STATEMENT OF THE ASSEMBLY**

To improve the living standards of the people through the implementation of pragmatic Projects and Activities targeted at addressing the infrastructural, socio-economic and other developmental gaps to meet the aspirations of the people in the District.

## **GOALS OF THE ASSEMBLY**

The overall goal of the Ahafo Ano South-West District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

## **CORE FUNCTIONS OF THE ASSEMBLY**

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2323, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.



- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

## **DISTRICT ECONOMY**

### **a. AGRICULTURE**

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 74.9 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (74.9%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 75.0 percent of income of the people comes from Agriculture. Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

#### **b. ROAD NETWORK**

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Tepa road.

#### **c. ENERGY**

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Tepa trunk road from Mankranso to Kunsu, Barniekrom, Wioso and Hwibaa have been connected to the national electricity grid with 84.1 percent of the communities totaling 43 are yet to be connected.

#### **d. HEALTH**

Health delivery in the District is through 11 health facilities made up of Nine Government and two Non-government facilities. Each facility covers at least nine communities with an average travelling distance of 11.5km. As at 2022, the Doctor-Population Ratio is 1: 33,773, Nurse-Population Ratio is 1:543 and Midwife-Expectant Mothers Ratio is 1:539. The District has a Health Insurance Scheme, which has active membership of 28,765 representing 41.6 percent of the entire population of the District.

#### **e. EDUCATION**

There are 140 basic schools (70KG, 70-Primary and 51-JHSs) in the District. These are grouped into seven educational circuits. These schools give a coverage/accessibility rate of 85.2 percent with an average walking distance of 3.5km. There are two Senior High Schools (SHS) in the District with one public and one private at Mankranso and Wioso respectively. The Ghana Education Service has certified all these institutions.

**f. MARKET CENTRE**

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over five market centres but all of them have no ultra-modern market facilities. The District has only one market day at Kunsu (Fridays). Farmers and traders transport their goods and produces during the market day and do brisk commerce.

**g. WATER AND SANITATION**

The main potable water facilities in the District are small town water systems, boreholes and hand-dug wells. There are 189 boreholes, 13 hand-dug wells and 38 Mechanised boreholes in the District. Mankranso, Beposo and Wioso have small town water systems. The District has potable water coverage of about 75.1 percent as at 2022 with an average distance of 245.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population.

There are 260 known household latrines and 38 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 47 percent access to improved public toilet facilities and 42 percent access to improved household toilet facilities with an average distance of 255.3m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

**h. TOURISM**

The District has Two (2) Potential Tourist Sites at Domeabra (Waterfall) and Mpasaso No. 1 (Waterfall). However, all these sites are yet to be developed.

## **KEY ACHIEVEMENTS IN 2022**

Ahafo Ano South-West District Assembly has achieved the following from January to July this year

### **Education**

Constructed 1no 4-unit teacher's quarters at Mankranso



### **Trade and Industry**



12-unit Lockable stores constructed at Kunsu

## Agriculture



7,620 oil palm seedlings distributed to farmers in the district



Rice field under PFJ at baniekrom. Drying of harvested produce.

## Security

Police Post at Wioso constructed



## REVENUE AND EXPENDITURE PERFORMANCE

### REVENUE PERFORMANCE

The Ahafo Ano South-West District Assembly budgeted an amount of GH¢7,994,294.68, GH¢8,201,921.14 GH¢ 9,479,802.00 for 2020, 2021 and 2022 financial years respectively. Out of these budgeted figures, GH¢4,491,678.85, GH¢2,675,464.74 and GH¢4,883,688.89 representing 56.2.percent, 32.6 and 51.51 percent were actualized in 2020, 2021 and 2022 respectively. However, 51.51 percent achievement in 2022 was from January to August. Comparatively, there has been a progress in the revenue performance of the District over the years.

**Table 1.Revenue Performance – IGF Only**

Items	2020		2021		2022		% Performance
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 <sup>st</sup> July (GH¢)	Budget (GH¢)	Actual as at 31 <sup>st</sup> August (GH¢)	
Property Rate	74,340.00	62,482.35	74,340.00	11,804.58	74,000.00	54,397.70	9.96
Fees	94,791.70	112,173.85	117,351.20	40,645.00	69,676.00	60,177.00	11.02
Fines	2,000.00	90.00	2,000.00	100.00	3,500.00	40,252.70	7.37
Licenses	121,687.00	120,851.00	125,927.10	49,816.20	95,890.00	90,436.23	16.57
Lands	46,590.00	58,950.16	63,561.40	31,495.00	188,000.00	156,877.00	28.74
Rent	20,835.20	18,523.00	23,147.40	13,993.00	12,572.00	106,500.00	19.51
Investment	40,000.00	35,150.00	20,000.00	0	20,000.00	5,300.00	0.97
Miscellaneous	5,000.00	3,746.60	0	0	10,000.00	31,802.70	5.82
<b>Total</b>	<b>405,243.90</b>	<b>411,966.96</b>	<b>426,327.10</b>	<b>147,853.78</b>	<b>473,638.00</b>	<b>545,743.33</b>	<b>99.96</b>

**Table 2.Revenue Performance – All Revenue Sources**

Item	2020		2021		2022		% Performance
	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at 31 <sup>st</sup> July GH¢	Budget GH¢	Actual as at 31 <sup>st</sup> August GH¢	
IGF	405,243.90	411,966.96	426,327.10	147,853.78	473,638.00	508,622.63	107.38
COMPENSATION EMPLOYEE	2,109,375.08	2,105,375.08	2,112,375.12	1,612,318.07	2,220,238.20	1,852,711.00	83.44



GOODS & SERVICE TRANSFER	91,290.31	71,616.33	110,460.00	58,325.33	120,450.00	29,718.91	24.67
ASSET TRANSFER					25,180.00	-	-
DACF	4,412,825.98	3,385,655.86	4,498,449.92	135,834.59	5,316,339.80	1,122,050.82	21.10
DACF-RFG	803 690.77	510,823.37	899,544.00	626 179.00	1,124,056.00	1,237,735.50	110.11
OTHER TRANSFER(MPSI F)	50,000.00	40,000.00	50,000.00	0	50,000.00	60,000.00	120.00
OTHER TRANSFERS(MA G)	121,868.64	71,616.33	121,639.00	49,661.97	99,900.00	34,373.03	34.40
OTHER TRANSFERS(STO OL LANDS)				45,292.00	50,000.00	38,477.00	76.95
<b>TOTAL</b>	<b>7,994,294.68</b>	<b>4,491,678.85</b>	<b>8,201,921.14</b>	<b>2,675,464.74</b>	<b>9,479,802.00</b>	<b>4,883,688.89</b>	<b>51.51</b>

## EXPENDITURE PERFORMANCE

As at August, 2022, an amount of GH¢ 4,045,009.68 out of the expenditure budget of GH¢9,479,802.00 representing 42.6 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢4,883,688.89 to the actual expenditure of GH¢4,768,211.00 this year a balance surplus of GH¢115,477.89 representing 2.42 percent is left for the implementation of other budgeted activities of the year. This amount was spent on Compensation, Goods and Services and on Asset. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.



In 2023, the expenditure focus will be to complete all on-going projects, improve agriculture productivity through Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development, improve Local Economic Development (LED) through creation of markets and strengthening the security services to ensure value for money and protect lives and properties. It will also concentrate on strengthening the Social Accountability, Monitoring and Evaluation System for the Assembly's programs and projects.

**Table 3: Expenditure Performance – All Sources.**

Expenditure	2020		2021		2022		% performance
	Budget (GH¢)	Actual as at August (GH¢)	Budget (GH¢)	Actual as at 31 <sup>st</sup> July (GH¢)	Budget (GH¢)	Actual as at 31 <sup>st</sup> August (GH¢)	
Compensation	2,109,375.08	2,105,375.08	2,112,375.12	1,612,318.07	2,342,128.77	1,852,711.00	79.10
Goods and Services	2,109,378.84	1,425,678.58	3,356,485.53	314,696.40	3,904,485.89	1,348,283.12	34.53
Assets	3,730,483.16	1,344,923.91	2,733,060.49	487,097.14	3,233,186.77	789,624.25	24.4
<b>Total</b>	<b>7,994,294.68</b>	<b>4,697,154.89</b>	<b>8,201,921.14</b>	<b>2,414,111.61</b>	<b>9,479,801.43</b>	<b>3,990,618.37</b>	<b>42.09</b>

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAME WORK (MTNDPF) Policy Objectives**

**The policy objectives adopted for 2023 are listed below;**

- Deepen political and administrative decentralization
- Improve decentralised planning
- Strengthen domestic resource mobilization
- Ensure free, equitable and quality education for all by 2030
- End epidemics of AIDS,TB,malaria and tropical diseases
- Achieve access to adequate and equitable sanitation and hygiene
- Improve production efficiency and yield
- Enhance inclusive urbanization and capacity for settlement planning
- End abuse, exploitation and violence
- Ensure PWDs enjoy all the benefits of Ghanaian citizenship
- Strengthen resilience towards climate related hazards
- Universal access to safe drinking water by 2030
- Improve transport and road safety
- Develop a competitive creative arts industry
- Reduce vulnerability to climate-related events and disasters
- Improve human capital development and management
- Facilitate sustainable and resilient infrastructure development
- Enhance capacity for high- quality, timely and reliable data

## POLICY OUTCOME INDICATORS AND TARGET

**Table 4: Policy Outcome Indicator and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)		% performance the July 2022
		Target	Actual	Target	Actuals as at 31st July	Target	Actuals as at 31st August	
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Maternal Mortality ratio	125/100,000LB	0/100,000LB	125/100,000LB	0/100,000LB	125/100,000LB	113/100,000LB	90.4%
	Infant Mortality ratio	12/1000LB	3.1/1000LB	12/1000LB	3.9/1000LB	12/1000LB	3.5/1000LB	29.16%
	Malaria case fatality rate	1.5/100,000LB	0	1.5/100,000LB	0	0	0	0
Incidence of HIV and other STIs reduced	HIV/AIDS Prevalence Rate	2%	1.5%	2%	1.1%	1.5%	0.9	60%
Adequate support to vulnerable and marginalized people provided	Total number of recorded cases of child abuse	≤5	0	≤5	0	20	≥5	25%
	Percentage of child labour	≤0.01%	0.1%	0.1%	0.1%	50	30	60%
	Number of people supported under LEAP	409	409	409	409	438	438	0

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)		% performance as the July 2022
		Target	Actual	Target July	Actuals as at 31 <sup>st</sup> July	Target	Actuals as at 31 <sup>st</sup> August	
Local Economic Development productivity and IGF improved	Percentage growth in Business/SMEs	≥20%	13%	≥20%	10%	≥20%	10%	
	Number of Markets developed	2	1	2	1	2	1	
Tourist site potentials developed	Number of domestic tourist sites identified	2	1	2	1	2	1	
Agricultural productivity improved	Total volume of cash crops produced: a. Cocoa (Bags) b. Oil Palm (Bags)	35,000tonnes	21,000tonnes	35,000tonnes	14,500tonnes	2,000tonnes	17,500tonnes	
	Number of people engaged under the Planting Food and Jobs/PERD	3,000	2,550	3,000	1,720	2000	1,327	
Local Economic Development productivity and IGF improved	Percentage growth in Business/SMEs	≥20%	13%	≥20%	10%	≥20%	10%	
	Number of Markets developed	2	1	2	1	2	1	

Tourist site potentials developed	Number of domestic tourist sites identified	2	1	2	1	2	0	0
Agricultural productivity improved	Total volume of cash crops produced: a. Cocoa (Bags) b. Oil Palm (Bags)	35,000tonnes	21,000tonnes	35,000tonnes	14,500tonnes	20,000tonnes	17,500tonnes	
	Number of people engaged under the Planting Food and Jobs/PERD	3,000	2,550	3,000	1,720	2,500	1,502	
Service delivery efficiency improved	Number of interaction organised by the District Assembly with citizens	≥4	4	≥4	1	≥4	1	1
	Percentage of Annual Action Plan implemented	95%	93.3%	95%	50%	95%	70%	
	Number of substructures functioning adequately	5	≥5	5	≥5	5	≥5	
	Number of communities trained in disaster prevention and management	≥60	48	≥40	60	60	48	
	Police Citizen Ratio	1:1500	1:2,317	1:2,100	1:1500	1:1500	1:2,317	
Adequate security services and safety assurance provided	Number of Police Stations/Post constructed/under construction	2	1	2	1	3	3	

Outcome Indicator Description	Unit of Measurement	Baseline (2020)		Previous year's Actual Performance (2021)		Current year's Actual Performance (2022)		% performance as the August 2022
		Target	Actual	Target	Actuals as at 31st July			
Access to road networks improved	Percentage of feeder road network in good condition	50km	60km	80km	57km			
	Length of road tarred	50km	20km	20km	19.2km			
Access to energy generation capacity expanded	Percentage of households with access to electricity	60%	50%	70%	80%			
Access to potable water supply improved	Percentage of Population with Sustainable Access to Safe Water Sources	55%	57%	75%	72%			
Access to improved sanitation facilities enhanced	Percentage of Population with access to improved sanitation services	≥60%	34%	50%	≥60%			
Access to quality housing improved	Number of communities with named streets	5	2	5	0			
	Number of communities with Property Address System	≥5	2	≥5	0			

	Unit of Measurement	Baseline (2020)	Previous year's Actual Performance (2021)	Current year's Actual Performance (2022)	
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**2022 Composite Budget - Ahafo Ano South-West District**

Outcome Indicator Description		Target	Actual	Target	Actuals as at 31st July	Target	Actuals as at 31st August	% performance as the August 2022
Access to road networks improved	Percentage of feeder road network in good condition	50km	60km	80km	57km			
	Length of road tarred	50km	20km	20km	19.2km			
Access to energy generation capacity expanded	Percentage of households with access to electricity	60%	50%	70%	80%			
Access to potable water supply improved	Percentage of Population with Sustainable Access to Safe Water Sources	55%	57%	75%	72%			
Access to improved sanitation facilities enhanced	Percentage of Population with access to improved sanitation services	≥60%	34%	50%	≥60%			
Access to quality housing improved	Number of communities with named streets	5	2	5	0			
	Number of communities with Property Address System	≥5	2	≥5	0			

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

**Table 5: Revenue Mobilization Strategies for Key Revenue Sources**

Strategy	Activity	Responsible Officers
1. Conduct continuous quarterly update of Revenue Database	1. Create Database for All Businesses and their Owners through Revenue Mobilization Exercises to track payment of Renewal and Operational Fees	DFO, DBA, DPO, Revenue Head
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates	DFO, DBA, DPO, Revenue Head
	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	DFO, DBA, DPO, Revenue Head
2. Engage more Revenue and Commission Collectors to every community	4. Engage Commission Collectors to every Electoral Area Headquarters	DFO, DBA, Revenue Head
	5. Assign Revenue Collectors to all Revenue Zone Capital (Area Council)	DFO, DBA, Revenue Head
	6. Assign NABCo (Revenue Ghana) to all communities in the District	DFO, DBA, NABCo, Rev. Head
3. Review Revenue Targets for Revenue and Commission Collectors	7. Engage Revenue and Commission Collectors to review and set targets weekly and monthly	DFO, DBA, DPO, IA, Revenue Head
4. Conduct continuous Pay Your Levy and House-To-House Collection Campaigns	8. Organise quarterly Pay Your Levy Campaigns in the District	DFO, DBA, DIO, Revenue Head
	9. Organise monthly House-To-House Collection Campaigns on revenue mobilization	DFO, Revenue Head, Revenue Staff
5. Continuous publication and announcement of Names of Tax Defaulters on Community's Notice Boards and Information Centres	10. Place the Names of Tax Defaulters on Community's Notice Boards every quarter	DFO, DBA, DIO, Revenue Head
	11. Announce the Names of Tax Defaulters on Community Information Centres monthly	DFO, DBA, DIO, Revenue Head
	12. Place and announce Names of Best Rate Payers in the District quarterly	DFO, DBA, DIO, Revenue Head
6. Construct additional Revenue Barriers at Entry and Exit Points of the District	13. Create Revenue Barriers at Asuokor, Abasua, Kunsu Dotiem, Hwibaa, Abodease and Anitemfe	DFO, DBA, Revenue Head, Police Com.
	14. Assign Revenue Collectors and Other Staff to all created barriers in the District	DFO, DBA, Revenue Head, Police Com.
	15. Conduct monthly Revenue Performance of all Revenue Barriers	DFO, DBA, DPO, IA, Revenue Head
7. Continuous reshuffling of Revenue Collectors	16. Conduct quarterly Performance to reshuffle Revenue Collectors	DFO, DBA, DPO, IA, Revenue Head



8. Organize continuous weekly supervision of Revenue and Commission Collectors by the District Revenue Superintendent	17. Conduct weekly supervision of Revenue and Commission Collectors through weekly reports	DFO, DBA, DPO, IA, Revenue Head
	18. Prepare and submit weekly reports on all revenue items in the District	DFO, DBA, DPO, IA, Revenue Head
9. Organise continuous monthly monitoring of revenue collection by District Revenue Taskforce	19. Conduct monthly monitoring and collection of Revenue in the District	Core Management and Other Task Force Members
	20. Prepare and submit monthly reports on the activities of the Task Force	Core Management and Other Task Force Members
10. Sustain the training and motivation of Revenue and Commission Collectors	21. Conduct 2 Training Programmes for Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head
	22. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head

## **PART B: BUDGET PROGRAMME SUMMARY/SUB PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **Budget Programme Objectives**

The objectives for the Management and Administration budget programme:

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To improve fiscal revenue mobilization and management and to improve public expenditure management

#### **Budget Programme Description**

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, promoting and improving the efficiency and effectiveness of performance in the public and civil series, improving fiscal revenue and expenditure management and also improving public expenditure management. The implementation of this programme will be achieved through general administration, finance and Audit, planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Donor Funds.

## **SUB-PROGRAMME 1.1 General Administration**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the General Administration are:

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

### **Budget Sub-Programme Description**

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the units and departments mentioned above and the other non-decentralized departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme will be delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration, Stores, Registry, Radio Room and Typing Pool.

The sub-programme will be implemented with the total support of 22 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include inadequate staff accommodation, inadequate vehicles and other logistics.

## 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 Department's estimate of future performance.

**Table 6: Budget Sub-Programme- Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actuals as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Staff accommodation and service delivery efficiency improved	Number of residential accommodation rehabilitated	5	0	5	5	5	5	5	
	Number of office building rehabilitated	3	0	3	0	3	3	2	
	Number of National Celebrations celebrated	3	0	3	2	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 7: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Provision for running cost and lubricants for Official Vehicles	20,00.00	13. Completion of 1No.4-Unit staff Quarters with Auxiliary Facilities at Mankranso	130,000.00
2. payment of travel allowance	40,000.00	14. Purchase of Computer and accessories	25,180.00
3 Provision for office facilities, equipment. Supplies and other Accessories	40,000.00		
4. Organization of National Celebrations (6th March, etc.)	50,000.00		

5. Provision for Donations and Other Social Responsibilities	10,000.00		
6. Organization of Town Hall meetings and other social Accountability programmes	40,000.00		
7. Provision for Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests.	54,910.40		
8. Maintenance of general equipment and machineries, furniture and fixture.	10,000.00		
9. Organization and implementation of actions, decisions and recommendations of Auditing Activities- Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member Letters, and other related auditing activities	10,000.00		
10.Preparation,Review and publication of composite budget and other financial documents	15,000.00		
11. Maintenance of Residential and Office Buildings	91,270.97		
Maintenance of Official Vehicles(Grader, Tipper Truck & general equipment)	50,693.66		

12. Maintenance of General Equipment, Machineries, Furniture and Fixtures	20,000.00		
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## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **Budget Sub-Programme Objective**

The sub-programme objectives of the Finance and Audit are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.
- To provide an independent objective assurance and consulting services designed to add value and improve the operations of the District.

#### **Budget Sub-Programme Description**

The sub-programme looks at the fiscal revenue mobilization and management by ensuring adequate public expenditure management and again provide independent objective assurance and consulting services designed to add value and improve the operations of the District. This is to ensure that adequate revenue is mobilized locally to realize the budget estimate for the year and used judiciously. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilization Unit and the Internal Audit Unit. The Department will ensure the payment of compensation, allowances, and charges and prepare other financial documents and reports necessarily to generate funds whilst the Audit unit also look at adding value to operations in the District.

There are 17 staff under Finance Department and the Internal Audit to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack

of permanent vehicle and other logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilization.

### 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 Department's estimate of future performance.

**Table 8: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
IGF mobilisation strengthened	Number of Trial Balance prepared)	12	6	12	8	12	12	12	
	Number of Revenue Monitoring exercise conducted	12	4	12	12	12	12	12	
	Number of Months Staff paid under IGF	12	7	12	9	12	12	12	

### Budget Sub-Programme Operations and Projects

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

**Table 9: Main Objectives and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1.Payment of Employees' Compensation (Established Post and Non-Established Post)	77,000.00		
2.Payment of Utility Bills, Postal, Bank and Other Charges	10,000.00		

3.Provision of logistics (Raincoats, Willington boats, Torchlight and other incentives) for revenue collectors under RIAP	5,000.00
4. Compilation and updating of District Revenue Database under RIAP and valuation of properties.	100,000.00
5. Implementation of Finance and Revenue Mobilization Activities.	10,000.00
6 .Payment of MPs allowance	6,000.00
7 .payment of commission collectors	10,000.00
8. procurement of value books	5,000.00
9. payment of bank charges	2,000.00




## **SUB - PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of Staff and Assembly members in the District for effective delivery of public services.

### **Budget Sub-Programme Description**

The sub-programme looks at providing training programmes for staff and Assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The intended beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DACF-RFG will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DACF-RFG Capacity Building Grant and the erratic release of the DACF.

### **Budget Sub-Programme Results Statement**

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

**Table 10: Budget Sub Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS		
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025
Human Resource enhanced	Number of capacity building programmes organized by DA	4	2	4	1	4	4	4

### Budget Sub-Programme Operations and Projects

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

**Table 11: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Preparation, implementation and reporting of Capacity Building and Training Plan Programmes under all sources in the District	40,000.00		
2. Organization of capacity building programmes(night and other allowance relating to staff training)	20,000.00		
3. Organization of Sensitization Programmes for Economic and Political Empowerment of Women	10,000.00		

## **SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.
- Preparation of District medium term development plans.

### **Budget Sub-Programme Description**

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others .The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of seven staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

### **Budget Sub-Programme Results Statement**

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

**Table 12: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actuals as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Service delivery efficiency improved	Number of Town Hall Meetings organized with citizens	4	3	4	3	4	4	4	
	Percentage of Annual Action Plan implemented	94.0%	73.5%	≥95.0%	≥70.0%	≥95.0%	≥95.0%	≥95.0%	
	No fee-fixing resolution gazette	1	0	1	1	1	1	1	

### Budget Sub-Programme Operations and Projects

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

**Table 13: Budget Sub-programme Standardized Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Provision for monitoring and coordination of planning and budgeting activities.	4,000.00		
2. Monitoring and Evaluation and other related reports, Preparation of District Medium Term Development plan	100,000.00		
3. Conducting, reporting and registering of projects under Strategic Environmental Assessment (SEA).	20,000.00		
4. Organization of Town Hall Meetings and other social Accountability programmes	40,000.00		

## **SUB - PROGRAMME 1.5 Legislative Oversight**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.
- Strengthening of sub structure (area council activities-revenue collection meetings and functionality).

### **Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralization policy in the District .The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of five staff of the Central Administration Department .The sub-programme is being funded through the IGF, DACF, DPAT and GOG. The beneficiaries of this sub-programme are the Central Administration, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include inadequate vehicles and other logistics.

### **Budget Sub-Programme Results Statement**

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

**Table14: Budget Sub- Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
General Assembly meetings and other statutory meetings held	Number of General Assembly meetings held	3	1	3	1	3	3	3	
	Number of statutory meetings held(Sub-committee meetings)	4	2	4	2	4	4	4	
Functionality of substructure enhanced	Number of substructures established and functional	5	2	5	2	5	5	5	
	Number of Area Council renovated and furnished	3	0	3	2	3	3	3	

### Budget Sub-Programme Operations and Projects

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

**Table15: Budget Results Statement**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Organization of general Assembly meetings and other meetings	30,000.00	4. Renovation and Furnishing of 2No. Area Council Offices at Kunsu and Mpasaso No.1	155,920.00
2. Support for other Administrative expenditure	49,837.49		

3. Strengthening and implementation of Area Council Activities-Revenue Collections, Meetings and Functionality	77,961.00		
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## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **Budget Programme Objectives**

The programme objectives are;

- To improve quality of teaching and learning.
- To bridge the equity gaps in access to health care.
- To protect children against violence, abuse and exploitation.

### **Budget Programme Description**

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Donor Funds.

## **SUB - PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.

### **Budget Sub-Programme Description**

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds, inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

### **Budget Sub-Programme Results Statement**

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

**Table 16: Budget Sub-Programme Results Statement**



Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Access to basic and secondary education improved	Number of Education Programmes undertaken	12	7	12	4	12	12	12	
	Number of Students supported with bursaries	250	12	300	20	250	250	250	
	Number of pupils fed under School Feeding Programme	4,000	4,000	5,000	4,000	≥5,500	≥6,000	≥7,000	
	Number of School Buildings provided	10	2	≥5	1	≥5	≥5	≥5	
	Number of Teachers' Quarters provided	1	1	1	1	≥2	≥2	≥2	
	Number of School Furniture supplied	300	0	300	300	350	≥350	≥350	

## Budget Sub-Programme Operations and Projects

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

**Table 17: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of District Education Fund activities-(2%)-(STME ,my first day at school, sport and culture, bursaries to needy students, support to school feeding programmes and other educational activities)	93,552.40	4. Construction of 1No. 3-Unit Classroom Blocks with Offices, Stores, 1No. 4-Seater KVIP, Urinal and landscaping at Kunsu R/C school.	109,738.30.
2. Implementation of DEOC activities	5,000.00	5. Procurement of School Furniture	100,000.54
3. Maintenance of School Buildings and other facilities	66,578.41	6. construction of 1No. 6Unit-clasrrom block with ancillary facilities at Abodease	130,000.00
		7. Construction of 1No. 3Unit-classroom block at Asuokor	289,843.00

## **SUB - PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

### **Budget Sub-Programme Description**

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health and wellbeing of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and other sanitation activities in the District. The funding sources are estimated to come from IGF, DACF-RFG and DACF. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of funds and other logistical support

### **Budget Sub-Programme Results Statement**

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

**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator		PAST YEARS				PROJECTIONS			
			2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Access to quality healthcare improved	Number of Health Programmes undertaken		12	6	12	8	≥12	≥12	≥12	
	Number of Health Facilities constructed		2	0	1	1	≥2	≥2	≥2	
	Number of Health Facilities provided with equipment		1	0	2	1	≥2	≥3	≥3	
Incidence of HIV and other STIs reduced	Number of HIV/AIDS programmes organised		4	0	4	2	4	4	4	
Incidence of Malaria and other diseases reduced	Number of Sanitation Programmes organised under DESSAP		12	5	12	4	12	12	12	
	Number of Fumigation activities undertaken		6	3	6	3	6	6	6	
	Number of Final Disposal Site developed		1	0	1	1	≥1	≥1	≥1	
	Number of refuse dump sites evacuated		2	1	≥3	1	≤5	≤5	≤5	

## Budget Sub-Programme Operations and Projects

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

**Table19: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Health Department Administrative activities, Malaria, immunization, NID programme and nutrition	26,388.10	10. Construction of nurses quarters at Kunsu Dotiem	120,000.00
2. Provision of monthly support for the co-ordination and management of HIV/AIDS programmes	9,713.20	11.Provision for the completion of 1No.14-seater public toilet facility at Bonkwaso no.1	155,564.28
3. Organization of HIV/AIDS activities under strategy information, advocacy, mitigation and Administrative- HIV/AIDS Common Fund.	23,388.10	12. Construction of 1No. 10-Unit water closet toilet facility at Kunsu Dotiem	200,000.00
5. Support for Covid-19 activities	20,000.00	13.Cutting and leveling of site for District Hospital at Kunsu	200,000.00
6. Fumigation and waste management	212,000.00		
7. Evacuation of refuse	70,000.00		
8. Maintenance of 2No. defective toilet facility (APPT,WC, Latrines	50,000.00		
9. Maintenance of Health facility and Operationalization of Kunsu Camp CHPS Compound	100,000.00		

## **SUB - PROGRAMME 2.3 Social Welfare and Community Development**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children engaged in child labour in the district.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

### **Budget Sub-Programme Description**

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing other undesirable social vices in the district

The Units involved is the Community Development and Social Welfare Development Units. The sub-programme will be implemented with 8 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF and UNICEF. The main beneficiaries of the programme are the people in the Ahafo-Ano South West District. The main challenges that may be encountered in carrying out this sub-programmes are inadequate funds and logistics for staff.

### **Budget Sub-Programme Results Statement**

Table indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

**Table 20: Budget Sub- Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Adequate support to vulnerable and marginalized people provided	Number of PWDs supported under Disability Common Fund	140	45	≥140	39	≥150	≥160	≥200	
	Number of Months LEAP Beneficiaries have been paid	12	5	12	0	12	12	12	
	Number of communities sensitised on Child Labour and Teenage Pregnancy	10	4	10	0	≥12	≥15	≥20	
	Number of women trained in Income Generating Activities	50	0	50	0	≥50	≥50	≥50	

### Budget Sub-Programme Operations and Projects

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

**Table 21: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Child Protection, Vulnerability and Social Protection Programmes for Justice Administration, Community Care and Child labor, Child protection, LEAP, Self-help project Vulnerability and other marginalized activities in the District	15,000.00		
2. Implementation of Persons With Disabilities activities under Disability Common Fund.	240,969.86		
3. Implementation of community initiative projects	233,881.00		

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **Budget Programme Objectives**

The programme objectives are:

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To accelerate the provision of adequate, safe and affordable water.

### **Budget Programme Description**

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF, GOG and other Donor Funds.

### **SUB - PROGRAMME 3.1 Physical and Spatial Planning**

#### **Budget Sub-Programme Objective**

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

#### **Budget Sub-Programme Description**

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilization. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered by the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Physical Planning Department, Works Department, Traditional Authorities, Community and the General Public are the

beneficiaries of this sub-programme. There are two staff to support the implementation of the sub- programme. The major challenge facing the Department is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG and inadequate staff

### Budget Sub-Programme Results Statement

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

**Table 22: Budget Sub- Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Access to quality housing improved	Number of SDF, Structural Plans and Local Plans prepared	1	0	2	1	≥3	≥4	≥4	
	Number of communities with named streets	5	0	5	1	5	5	5	
	Number of settlement layouts prepared	5	0	3	2	3	3	3	

### Budget Sub-Programme Operations and Projects

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

**Table 23: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Physical Planning Department activities-, Street Naming and Property Address System.	23,000.00		



2. Support to physical planning and works department to promote housing standards	3,000.00		
3. Preparation and registering of title deeds for landed properties and land properties in the District	10,000.00		

## **SUB - PROGRAMME 3.2 Public Works Services**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District

### **Budget Sub-Programme Description**

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of buildings boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, and lack of permanent vehicle for monitoring and supervision of projects in the District.

### **Budget Sub-Programme Results Statement**

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

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	Actuals as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Access to road networks improved	Length of feeder road reshaped	70.0km	60.0km	≥50.0km	≥50.0km	≥50.0km	≥50.0km	≥50.0km	
Access to potable water supply improved	Number of potable water sources provided	10	0	10	10	≥10	≥20	≥20	
Access to improved sanitation facilities enhanced	Number of Slaughter Slabs constructed	1	0	1	1	1	1	1	
	Number of communal toilet facilities provided	2	1	3	4	≥2	≥2	≥2	
	Number of household toilet facilities supported	10	0	10	11	≥15	≥15	≥15	
	Number of communities achieving Open Defecation Free (ODF) status	2	0	5	3	≥10	≥15	≥20	

### Budget Sub-Programme Operations and Projects

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

**Table 25: Main Objectives and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Works Department Administrative activities-Operation and Maintenance, Road, Energy, Water and sanitation	8,000.00	7. Construction of 900mm diameter culvert at Aboeease	55,000.00
2. Provision of support for the construction of 100No. Household Toilets to end Open Defecation	150,000.00	8. Support to the construction of 100No. household's toilet facility to end open defecation	20,000.00
3. maintenance of borehole and water improvement projects	40,000.00	9. Construction of pavement at the forecourt of the District Assembly	100,000.00
4. Maintenance of 50km Feeder Roads to promote LED	90,000.00		
5. procurement of street lights	20,000.00		
6. Maintenance of street lighting system	30,000.00		

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.

### Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development serve as sub-programmes for the implementation of the programme. This programme will be funded from IGF, DACF, DPAT, GOG and other Donor Funds.

## **SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

### **Budget Sub-Programme Objective**

The sub-programme objectives of the Trade, Tourism and Industrial Development are:

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

### **Budget Sub-Programme Description**

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitive atmosphere for the MSMEs to increase their productivity. The programme will be implemented by the Trade and Industry Department with a staff strength of two (2).

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers and inadequate staff

### **Budget Sub-Programme Results Statement**

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

**Table26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	Actual as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
LED productivity and IGF improved	Number of training programmes organised for SMEs under LED	4	1	≥4	2	≥4	≥4	≥4	
	Number of Market Days created	1	0	≥2	1	≥2	≥2	≥2	
	Number of Modern Markets developed	1	0	≥1	1	≥1	≥1	≥1	

### Budget Sub-Programme Operations and Projects

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

**Table27: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Rural Enterprises Projects and Programmes under LED	15,000.00	8. Construction of 4No. 10-Unit Market Stalls with 30meters Landscaping at Kunsu	119,266.00
2. Organization of Sensitization Programmes for Co-operative/Producer/ Farmer Based Organizations to promote LED activities	5,000.00		
3. Creating and updating database for all local enterprises and businesses under LED	20,000.00		
4. Implementation of Trade Industry and Tourism department Administrative activities-LED and SME related activities	3,000.00		
5. Promotion of Tourism activities in the District	15,000.00		
9. Maintenance of Market Facilities in the District	150,000.00		
6. Facilitation for the establishment of ultra –modern market facility	5,000.00		

7. Facilitation for the establishment of 1No. cassava processing factory and other factories	2000.00		
9. Maintenance of Market Facilities in	150,000.00		

## **SUB - PROGRAMME 4.2 Agricultural Development**

### **Budget Sub-Programme Objective**

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.
- Training in climate change and green economy in the District.

### **Budget Sub-Programme Description**

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 14 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from MAG (Modernizing Agriculture in Ghana). In improving agriculture productivity in the District. The Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is the erratic follow of funds and other logistical support.

### **Budget Sub-Programme Results Statement**

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

**Table 28: Budget Sub Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	Actual as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Agricultural productivity improved	Number of farmer's day conducted	1	0	1	1	1	1	1	
	Number of people engaged under Planting for Food and Jobs	1,200	1,074	2,000	1,327	≥2,000	≥2,500	≥1,600	
	Number of people engaged under Planting for Export and Rural Development (Cocoa and Oil Palm)	250	123	20,000	17,500	≥20,000	≥20,000	≥20,000	
	Number of framers trained and farms visited under extension services	150	123	10,000	8,360	≥10,000	≥15,000	≥20,000	
	Number of agricultural activities undertaken under CIDA support	12	7	12	10	≥12	≥12	≥12	
Adaptation of Climate Change practices enhanced	Number of farmers trained in Climate Change and Green Economy practices	150	47	1,500	1,450	≥1,500	≥2,000	≥3,500	
	Number of farmers trained in agro-chemicals usage	100	37	1,000	918	≥1,000	≥2,000	≥3,500	

**Budget Sub-Programme Operations and Projects**

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

**Table 29: Main Operations and Projects**

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Agriculture Department and MAG activities-Planting for Food and Jobs, Rearing for Food and	304,900.00		

Jobs, Planting for Export and Rural Development, and Climate Change Related Issues.			
2. Training in climate change and green economy for the District.	2,000.00		
3. Organization of Annual Farmers' Day	80,000.00		

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **Budget Programme Objectives**

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

### **Budget Programme Description**

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF, DACF-RFG and GOG.

## **SUB - PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

The sub-programme objective of the Disaster prevention and Management is:

- To increase access to security services for the protection of life and property.

### **Budget Sub-Programme Description**



The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and also assist disaster victims in the District. This will be delivered by the Disaster Prevention Department.

There are 20 staff under at the Disaster Department who will be responsible for the implementation of. The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme will benefit the Communities, General Public, Disaster Victims and the district as a whole. The challenge faced by the sub-programme is the delay in the release of funds.

### Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator		PAST YEARS					PROJECTIONS	
			2021 Target	2021 Actual as July	Budget Year (2022)	Actual as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025
Adequate security services and safety assurance provided	Number of communities trained in disaster prevention and management	20	0	20	0	≥20	≥20	≥20	
	Number of Data compiled on Disaster Prone Areas	4	2	4	2	4	4	4	
	Number of communities supported with relief items	8	0	≤10	1	≤10	≤10	≤10	

### Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

<b>Operations</b>	<b>Budget (GH¢)</b>	<b>Projects</b>	<b>Budget (GH¢)</b>
1. Procurement of Relief Items for Disaster Victims in the District	20,000.00	4. Completion of. Wioso police station	35,000.00
2. implementation of security service activities in the District	50,000.00	5.Provision for the completion of 1No, Police station at Mpasaaso No.2	125.626.35
3. Implementation of Disaster prevention Department administrative activities- Disaster prevention and Management programmes, Disaster Responses and Data on prone Areas	15,000.00		

## **SUB - PROGRAMME 5.2 Natural Resource Conservation**

### **Budget Sub-Programme Objective**

The sub-programme objective of the Natural Resource Conservation is:

- To reverse forest and land degradation.

### **Budget Sub-Programme Description**

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming at the forest reserve areas and plant trees in degraded areas in the District. The Forestry Commission of the Natural Resource Conservation Department will deliver this.

There are 27 staff who will be responsible for the implementation of this sub-programme. The sub-programme is to be funded from IGF and DACF. It is expected that the sub-programme will benefit the Communities, General Public, Forest Reserve Areas and the district as a whole. The challenge faced by the sub-programme is the delay in the release of funds for implementation of its activities.

## Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub Programme Results Statement**

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			Indicative 2026
		2021 Target	2021 Actual as July	Budget Year (2022)	Actual As at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	15,000	13,500	15,000		15,000	15,000	15,000	
	Number of youth employed under National Afforestation Programme	300	285	400		400	400	400	

## Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Forestry Department activities.	10,000.00		
2. Tree planting activities and natural resources conservation activities	2,000.00		

## PART C: FINANCIAL INFORMATION