



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASSIN NORTH DISTRICT ASSEMBLY



APPROVAL STATEMENT



At the General Assembly Meeting of the Assin North District Assembly held on Thursday, 29th October, 2021, approval was given to the District Composite Budget for the 2022 Fiscal Year as per the summary below:

Compensations	Goods and Services	Capital Expenditure
GHC 1,626,325.30	GHC 2,522,068.75	GHC 3,822,892.63

Total Budget GHC 7,971,286.68

Approved this 29th day of October, 2021

.....
ANTHONY KENNETH BUCKNER
(CO-ORDINATING DIRECTOR)

.....
HON. PATRICK AFFUM AMPOMAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

PROFILE OF ASSIN NORTH DISTRICT ASSEMBLY

NAME, LOCATION AND SIZE

The Assin North District is among the twenty-two (22) MMDAs of the Central Region of Ghana. It was carved out from the defunct Assin North Municipal Assembly in 2017 and was inaugurated on 15th March, 2018 by the Legislative Instrument (LI) 2338. The Assin North District is bounded to the North by the Adansi South District in the Ashanti Region, to the South by the Assin Fosu Municipal, to the East by the Birim South District in the Eastern Region and to the West by the Twifu Ati-Morkwa District.

The District is situated between Longitudes 10 05' East and 10 25' West and latitudes 60 05' North and 60 4' South.

The District covers an area of about 750 sq. km and comprises about 260 settlements including Assin Breku (District Capital), Assin Akonfudi, Assin Praso, Assin Kushea among others.

ESTABLISHMENT

The District was established by LI 2338 of 2017.

POPULATION STRUCTURE

The current population of Assin North District stands at 70,563 Males constitute 35,063 representing 49.69% and females 35,500 representing 50.31%. About 63.1 percent of the population resides in rural localities.

VISION STATEMENT

The vision of Assin North District Assembly is to produce a World Class Local Authority that provides Client Focused Services for a sustainable development of its residents without any form of discrimination.

MISSION STATEMENT

The Assin North District Assembly exists to create an enabling environment for the sustainable improvement of the quality of life of the people through the mobilization of human and natural resources to provide services and the required infrastructure in a co-ordinated system of decentralized administration and good governance.

GOAL

The goal of the district for the plan period is “to reduce poverty through stimulating socio-economic growth, enhancing human and natural resource development, increasing private sector participation and partnership and promoting good governance without any form of discrimination in a sustainable manner”

CORE FUNCTIONS OF ASSIN NORTH DISTRICT ASSEMBLY

The Assembly is mandated to perform the following functions:

- Exercise political and administrative authority in the district
- Constitutes the planning authority for the district
- Formulate and execute plans, programmes and strategies for the overall development of the district
- Responsible for the overall development in the district
- Maintenance of security and public safety in the district
- Provision of infrastructure (schools, clinics, etc.)

DISTRICT ECONOMY

AGRIC

Agriculture is the main economic activity in the district, employing 74.4% of the economically active population. The district produces agricultural products such as cocoa, rice, oil palm, cassava, maize, plantain, cocoyam, and variety of vegetables. Besides crops, livestock rearing is also a major agricultural activity in the district with animals like cattle, sheep, pigs, goats, fish farming and poultry produced on commercial scale.

ROADS

The District has a wide road network but with varied conditions (71.6km Bitumen, 126 Laterite and 7 km Asphalt). Most of the roads serving the major communities in the district are untarred. Though not all roads in the district are in good condition, yet they are all motorable. However, during the rainy season, some roads, especially feeder roads serving the rural communities become muddy and difficult for vehicular traffic.

EDUCATION

NUMBER OF SCHOOL FACILITIES

The District currently has no tertiary institution. It has three (3) Senior High Schools. The district also has a total of 290 schools from basic level to senior high school and 67% of them are in the public sector while 33% are in the private sector as shown in table 1. The presence of the private sector in the delivery of education is encouraging and so the enabling environment for their operation should be enhanced.

Table 1: Number of School by Public and Private Sectors

No	School	Public	%	Private	%	Total	%
1	Kindergarten	70	68	33	32	103	100
2	Primary	70	68	33	32	103	100
3	JHS	59	73	22	27	81	100
4	SHS	3	100	0	0	3	100
Total		202	67	88	33	290	100

HEALTH

Health Facilities in the District

An essential feature of the analysis on the health status of the District was the type of health facilities available in the District Health Zones. The key health facilities available are Polyclinic, Health Centers and CHPs Compounds.

Table 2: Health facilities in the District

No.	Health facility	No. functioning
1	CHPS compounds	21
2	Polyclinic	1
3	Private clinic	1
4	Health Centres	3
5	Hospital	1

WATER AND SANITATION

Available safe water sources in the District consist of boreholes, hand-dug wells and small-town water system, serving 44.34% of the total population. These potable sources are supplemented with other non-potable sources such as streams, ponds, springs, rivers and rain water. The reliance on rivers and streams in some communities has a bearing on the incidence of water-related diseases in the District.

Table 3: Water facilities in the District

Facility	Number In Place	Number Functioning	Number Not Functioning	Population Served	% of Dist. Pop Served
Bore-Holes	81	53	28	24,300	20.14%
Hand-Dug Wells	32	21	11	3,200	2.65%
Small Town Water System	13	12	1	26,000	21.55%
TOTAL	126	86	40	53,500	44.34%

TOURISM

The District is endowed with few but important and undeveloped tourist sites.

SITE	LOCATION
Heritage Village	
Slave crossing of River Pra, Rive Pra Shrine (Eye of River Pra), the whites' castle, Mass burial of Slaves and the Whites burial.	Praso
Naturally Arranged Rock Outcrop	
Scientific natural beauty of arranged rocks outcrop affords visitors the opportunity to know the extent to which nature can deviate and Great biodiversity of both plants & animals.	Obobakrokrowa
Small Waterfall	
A small waterfall from rocks which also serve as Watershed of some rivers.	Endwa
Ehunabobrim Pra Agyensaim Palace	
Recreational facilities, Crocodile pond, Horses, Pea cock, etc. evergreen forest with some particularly tall trees. Potential for educational tours and general tourists.	Kushea

KEY ISSUES / CHALLENGES

A summary of the key development problems identified under each of the thematic areas arising out of the situational analysis which this budget seeks to address is provided below;

- ❖ Poor condition of roads and drainage system
- ❖ Inadequate security personnel
- ❖ Inadequate job opportunities for the youth
- ❖ Delays in release of Government subverted grants and funds
- ❖ Inadequate logistics for effective revenue mobilization e.g. vehicles,
- ❖ Inadequate educational facilities
- ❖ Inadequate health facilities
- ❖ Lack of public recreational facilities.
- ❖ Inadequate data on the vulnerable etc

KEY ACHIEVEMENTS (2021)

For the period under review, the Assembly achieved some significant success including the following

Road infrastructure

As part of the measures to make the roads within the District motorable, the following pragmatic steps had been taken:

- ❖ constructed 3no. 900mm and 2 no. 600mm pipe culverts on Akonfudi to Atwereboanda feeder road
- ❖ constructed 9no. 900mm pipe culverts on Endwa to Asuankomaso feeder road
- ❖ constructed 3no. 900mm and 1 no. 600mm pipe culverts on Endwa to Dwenakyi feeder road

Education

In line with SDG, Goal 4 which aims at ensuring inclusive and equitable quality education and the promotion of lifelong learning opportunities for all, the Assembly has undertaken the following measures:

- ❖ Completed the construction of 1no. 2-unit classroom block with anc. Facilities at Assin Breku
- ❖ Supplied 480 desks to some schools in the District

Security

The progress of work on the construction of 1 no. Police Station is much appreciated with about 85% work-done

The Assembly by the support of the central government distributed 5000 street lights to the Honorable Assembly for onward distribution to their various communities

Agric

The Assemble, by the able support of MOFA, CRCC supplied the following to some farmers within the District: Under PERD: 1250 coconut seedlings to 25 farmers Under Rearing for food & Jobs: supplied 100 pigs to 20 farmers

SAMPLE PICTURES ON KEY ACHIEVEMENTS

Const. Classroom block at Assin Breku



Const. lockable store at Assin Breku



Const. of Pipe Culvert at Endwa-Dwenakyi



Supply of street lights Districtwide



REVENUE AND EXPENDITURE PERFORMANCE

The tables below contain the financial performance for 2019, 2020 and 2021. The actuals for 2021 however, was up to July.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals GH¢	Budget GH¢	Actuals as at July GH¢	
Property Rates	12,500.00	10,602.10	15,000.00	18,794.97	22,500.00	17,954.65	12.41
Other Rates	-	-	-	-	2,500.00	-	-
Fees	45,600.00	41,264.00	37,250.00	36,812.50	61,870.00	32,113.00	22.20
Fines	2,000.00	-	2,000.00	690.62	2,000.00	-	-
Licences	80,400.00	100,730.81	78,250.00	70,814.66	89,030.00	51,542.82	35.63
Land	56,000.00	27,491.00	41,000.00	28,476.79	28,500.00	17,985.20	12.43
Rent	3,500.00	200.00	60,000.00	51,120.00	28,600.00	25,050.00	17.32
Investment	-	-	-	-	-	-	-
Total	200,000.00	180,287.91	233,500.00	206,709.54	235,000.00	144,645.67	61.55

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		% perf. as at July
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July GH¢	
IGF	200,000.00	180,287.91	219,000.00	193,372.75	220,500.00	130,508.47	59.2
Compensation Transfer	776,894.92	704,197.38	1,297,253.23	1,417,894.25	1,531,897.31	905,899.76	59.1
Goods and Services Transfer	42,230.02	6,265.72	45,994.33	36,032.09	55,646.00	29,385.75	52.8
Assets Transfer	-	-	-	-	-	-	-
DACF	3,867,364.18	2,547,996.62	4,342,756.00	2,483,498.40	4,392,755.00	148,242.11	3.37
DACF-RFG	700,000.00	553,805.96	392,098.34	522,328.43	1,751,766.00	1,461,769.00	83.5
MAG	113,240.40	113,240.40	150,798.15	150,798.15	115,508.00	46,029.04	39.9
Secondary Cities	-	-	-	-	-	-	-
GASIP	-	-	13,884.75	13,884.75	-	-	-
COVID-19 Support	-	-	20,000.00	20,000.00	10,000.00	10,000.00	100
Stool Land Revenue	-	-	14,500.00	13,336.79	14,500.00	14,137.20	97.5
Total	5,699,729.52	4,105,793.99	6,496,284.80	4,851,145.61	8,092,572.31	2,745,971.33	34.01

Table 3. Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Perf. Jul
	Budget GH¢	Actual GH¢	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at July, 2021 GH¢	
Compensation	734,664.90	697,931.66	1,297,253.23	1,453,976.34	1,531,897.31	855,524.46	55.9
Goods and Service	42,230.02	6,265.72	45,994.33	33,506.00	55,647.00	-	-
Assets	-	-	-	-	-	-	-
Total	776,894.92	704,197.38	1,343,247.56	1,487,482.34	1,587,544.31	855,524.46	53.9

ASSIN NORTH DISTRICT'S ADOPTED POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	SDGS
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage	Goal 3: Ensure healthy lives and promote well-being for all at all ages
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	Goal 6: Ensure availability and sustainable management of water and sanitation for all
	Improve access to safe and reliable water supply services for all	
GENDER EQUALITY	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5: Achieve gender equality and empower all women and girls
SOCIAL PROTECTION	Strengthen social protection, especially for children, women, persons with disability and the elderly	
HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
TOURISM AND CREATIVE ARTS DEVELOPMENT	Diversify and expand the tourism industry for economic development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurs and SME development	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2019)		Previous year's performance (2020)		Current year's Actual Performance (2021)	
		Target	Actual	Target	Actual	Target	Actuals as at July
Improved revenue generation (IGF)	Amount of IGF mobilized in GH¢	200,000.00	180,287.91	233,500.00	206,709.54	235,000.00	144,645.67
Enhanced Agricultural productivity	No. of farmers trained in improved technologies	200	169	250	180	250	90
Fiscal, political and administrative functions of Assembly improved	Percentage scored in DPAT	100%	98%	100%	99%	100%	Yet to
Improved programmes and projects implementation	Percentage of Annual Action Plan Implemented	100%	86%	100%	78%	100%	32%
Citizenship engagement and participation in decision making	No of Town hall meetings conducted	4	2	4	2	4	2
	No. of fee fixing resolution meetings held	4	2	4	2	4	2
Increase school enrolment in schools	Net enrolment ratio: Kindergarten	100%	85%	100%	83%	100%	83%
	Net enrolment ratio: Primary	100%	95%	100%	90%	100%	90%
	Net enrolment ratio: JHS	100%	90%	100%	92%	100%	92%

Educational infrastructure/ facilities improved	Number of classroom blocks constructed	2	0	2	0	2	1
	Number of school furniture supplied	500	300	1250	800	2150	480
Access to health delivery service	Number of CHPS Compounds functioning	23	21	23	21	23	21
Reduction in the incidence of Malaria	Proportion of malaria cases tested	100%	98.40%	100%	98.30%	100%	100%
Improved environmental and sanitation management	Number of food vendors screened	1000	1201	1200	1043	1200	799
Public educ. and sensitization organized on disaster prevention and mitigation	No. of Public educ. and sensitization organized on disaster prevention and mitigation	20	5	37	16	16	4

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2022

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize market women, artisans and other ratepayers on the need to pay market toll, lorry park toll and Property rates. • Update data on all economic activities in the Districted • Activate Revenue taskforce to assist in the collection of revenue
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the District on the need to seek building permit before putting up any structure. • Intensify development control to reduce building without permit and protect government and reserve lands • Rotate Revenue Collectors mid-yearly
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire permit and also renew their permits when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all the Assembly's stalls and stores • Sensitize occupants of Assembly's stalls and stores on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay for conveyance fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days and the zonal councils.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management

Budget Programme Description

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

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

A total staff strength of Forty-Five (45) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub- Programme Description

The general Administration sub-programme oversees and manages the support functions of Assin North Assembly. The sub-programme is mainly responsible for coordinating activities of departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

The number of staff delivering the sub-programme is Twenty-Nine (29) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Minutes of General Assembly meetings	Number of General Assembly meetings held	4	2	4	4	4	4
Minutes of sub-committee	Number of sub-committee	15	10	20	20	20	20

meetings	meetings held						
Minutes of Executive committee meetings	Number of meetings held	3	2	4	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held	4	-	4	4	4	4
Procurement plan prepared and submitted	Plan submitted by	30th November	WIP	30 th November	30 th November	30 th November	30 th November
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31 st October	WIP	31 st October	31 st October	31 st October	31 st October
Annual Financial Reports prepared and	Submitted by	30th March of the ensuing	30 th March of the ensuing	30 th March of the ensuing	30 th March of the ensuing	30 th March of the ensuing	30 th March of the ensuing

submitted		year	year	year	year	year	year
Internal Audit plan prepared and submitted	Plan submitted by	30th November before the ensuing year	WIP	30 th November before the ensuing year	30 th November before the ensuing year	30 th November before the ensuing year	30 th November before the ensuing year
ARIC report prepared and submitted	Report submitted by	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year	1 st quarter of ensuing year

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical meetings	Procurement of 1 no. 4X4 Nissan pick-up
Security management	Procurement of office Equipment and Logistics
Procurement of Office supplies and consumables.	
Plan and Budget preparation	
Monitoring and Evaluation of Programmes And Projects	
Official / National Celebrations	
Internal Management of The Organisation	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.

To ensure the mobilization of all available revenues for effective service delivery

Budget Sub- Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Audit sub-programme comprises of three units namely, the Accounts/Treasury, Revenue mobilization and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme. The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are made. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Finance and Revenue mobilization units are proficiently manned by 6 Officers, comprising 1 Senior Accountant, 3 Assistant Accountants, and 1 Higher Revenue Inspector. The Internal Audit is also manned by 3 Officers, comprising 1 Senior Internal Auditor and 2 Assistant Internal Auditor Trainees. Funding for the Finance and Audit sub-programme is from Internally Generated Fund (IGF), GOG and DACF.

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual financial reports prepared	Prepared by	28 th February following year	17 th February following year	28 th February following year	28 th February following year	28 th February following year	28 th February following year
Revenue Improvement Action Plan, (RIAP) prepared.	Revenue Improvement Action Plan, (RIAP) prepared.	1	WIP	1	1	1	1
Economic Data collected and updated from all Zonal Councils.	No. of Zonal Councils covered in Economic Data Collection annually.	5	2	5	5	5	5
Monitoring and Evaluation exercise carried out	No. of M & E carried out on IGF collection monthly	6	3	12	12	12	12
Monthly bank reconciliation prepared	Prepared by	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month	15 days after end of month
Monthly Financial statement submitted	Submitted by	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Purchase value books	
Organize Audit committee meetings	
Internal Mgt. of the Organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services

Budget Sub- Programme Description

The Human Resource Management 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-programme includes 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, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisal conducted	3	2	3	3	3	3
Preparation of Training Needs Assessment	Training Needs Assessment	Nov.	WIP	Nov.	Nov.	Nov.	Nov.
Prepare and implement capacity building plan	Number of training workshop held	6	4	8	8	8	8
Salary Administration	Monthly validation ESPV	4	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects**Table 10: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Staff Training and Skills development	
Organize meetings on Staff performance contract and appraisal	
Internal Management of the Organisation	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery is the Planning and Budget Unit and the Statistics Department. The main sub-programme operations include;

- Data collection and information dissemination.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Seven (7) officers will be responsible for delivering the sub-programme comprising Budget Analyst, 2 Assistant Budget Analyst, Assistant Budget Officer, Planning Officer, Assistant Planning Officer and Assistant Statistician. The main funding source of this sub-programme is GoG transfer, DACF and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Citizenship engagement and participation	Number of Town Hall meetings organized	2	2	4	4	4	4
Annual Budget estimates prepared	To be completed by	31 st October	WIP	31 st October	31 st October	31 st October	31 st October
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
Annual Progress Reports prepared	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March
Data collection and information dissemination	Number of towns/areas with data collected on rateable items	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Strategic document (Budget hearing, Fee-fixing Res. mtgs)	
Preparation of Strategic document (DMTDP)	
Embark on Monitoring and Evaluation of Programmes and Projects.	
Data collection and information dissemination	
Data Collection	
Citizen Participation In Local Governance	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by the Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4	4
Organise statutory sub-committee meetings	Number of statutory sub-committee meeting held	15	10	20	20	20	20
Build capacity of Town/Area Council annually	Number of training workshop organized	0	2	2	2	2	2
Supply of furniture to area councils	Number of area council supplied with furniture	0	0	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	Procurement of office equipment
Organise meetings of the Sub-committees	
Organize Executive Committee meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

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

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

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

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

District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures 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 Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase School enrolment	Net enrolment percentage: Kindergarten	83%	83%	100%	100%	100%	100%
	Net enrolment percentage: Primary	90%	90%	100%	100%	100%	100%
	Net enrolment percentage: JHS	92%	92%	100%	100%	100%	100%
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	1	2	2	2	2
	No. of school furniture supplied	800	480	1000	1000	1000	1000

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Rehabilitation of classroom blocks	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano
Support my First Day in School	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku
Development of Youth, Sports in the District	Construction of 1no. 3 Unit Classroom Block with ancillary facilities @ Assin Obobakrokrowa
Conduct Mock exams for JHS final year students	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Wawase
	Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Dwendama
	Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano
	Provision for 100 no. hexagonal desks for KG Schools
	Provision for 250 no. dual desks for Primary Schools
	Provision for 250 no. mono desks for JHS Schools

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To achieve a healthy population that can contribute to socio-economic development of the Assembly and Ghana as a whole.
- To formulate, plan and implement health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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 at the sub- and community levels in accordance with national health policies. This Sub-programme will however be carried out by the Health Directorate. Funds to undertake the sub-programme includes GOG, DACF, DDF, and Donor partners (UNICEF, USAID, WHO, DFID etc.). Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme seeks to; ensure the construction and rehabilitation of clinics and health centres or facilities including CHPS compounds, assist in the operation and maintenance of all health facilities under the jurisdiction of the Assembly, undertake health education and family immunization and nutrition programmes; facilitate diseases control and prevention and facilitate activities relating to mass immunization and screening for diseases treatment in the District.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Access to health service delivery improved	Number of functional CHPS	21	21	23	25	25	25
Reduction in the incidence of malaria	Percentage of malaria cases tested	98.30%	-	100%	100%	100%	100%
Public sensitization held annually	No. of sensitizations organized	14	10	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1 no. CHPS compound with ancillary facilities @ Assin Achiano
Embark of Monitoring and Supervision	Construction of 1 no. CHPS compound with ancillary facilities @ Assin Akrop. Wawase
COVID-19 related activities	Construction of 1 no. CHPS compound with ancillary facilities Krofofrodo
	Const. of 1no. 2 bedroom Self-contained Nurses bungalow @ Odumasi

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- Promote effective child development in all communities, especially deprived areas.
- Protect children against violence, abuse and exploitation.

Budget Sub- Programme Description

This sub-programme seeks to engage in activities and services that would promote the integration of the excluded, disadvantaged and the vulnerable, while ensuring social change within communities in the district. The overall objective is to achieve the mainstreaming of such vulnerable people in the development agenda of the district. Department of Social Welfare and Community Development executing this programme, is made up of two sections; Social Welfare Unit and Community Development Unit. Activities employed in the pursuit of the objective include adult education, community sensitization and education, monitoring of activities of related organizations (work groups, NGOs, Day Care Centres etc.) and provision of technical extension services. The Department also monitors the activities of persons with disability and beneficiaries of social protection programmes including the Livelihood Empowerment Against Poverty (LEAP) and National Health Insurance Scheme (NHIS). The activities are to be funded by monies provided by the DACF, UNICEF, IGF, GOG transfers and the Disability Common Fund.

Currently, the Department has staff strength of Five (5) regular staff.

The major challenges faced by the sub-programme are lack of motorbikes for field officers, delay in the release of funds, and inadequate office facilities (computers, printers, furniture etc).

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Educate pupils in their schools using child protection tool kits	Number of schools visited	7	50	35	35	35	35
Collaborate with GES and GHS to educate students on menstrual hygiene	Number of students benefiting	700	200	400	400	400	400
Train women and tradesmen in self-employable skills	Number of people trained	70	60	150	200	300	300
Collaborate with DOVVSU to deal with all human trafficking issues	Number of cases handled	-	8	15	15	15	15
Develop a database for the aged in the district	Number of people registered	200	700	750	800	1000	1000
Organize an annual get-together for the aged in the district	Get-together organized annually	-	-	1	1	1	1
Facilitate the implementation of LEAP payment in the district	Number of beneficiary communities	40	40	40	40	45	45

Organize capacity building training workshop for PWDs on entrepreneurship	Number of people trained	-	50	100	150	100	100
Disburse funds and provide tools for economic development of PWDs	Number of people benefiting	275	276	320	400	400	400
Identify and Register Persons with Disabilities (PWDs)	PWDs Registered	325	373	600	400	400	400
Provide educational support to children with disability	Number supported	4	6	20	30	50	100
Provide assistive devices/support for medical attention to PWDs	Number supported	161	250	300	60	70	70
Identify and register/renew certification of NGOs	NGOs registered/renew	2	-	25	25	30	30
Conduct community needs assessment	Number of communities	25	50	40	40	40	40
Deliberate on family cases	Cases addressed	43	33	60	50	60	60
Collect and disburse Maintenance Fees from and to	Amount given to designated recipients	760	3,000	5,000	5,000	7,000	7,000

appropriate people							
Identify and register Day Care Centres	Day Cares registered/renew	-	5	5	5	5	5
Organize training for Day Care Caregivers and Managers	Day Care Centre Caregivers and Managers trained	-	5	10	10	10	10
Undertake radio sensitization on trending social issues	Number of sensitization done	3	5	10	10	10	10
Organize staff training for Officers of the Dept.	Staff training organized	-	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Support to PWDs	
Support gender empowerment programmes	
Support Small Scale Ent & LED	
Conduct community needs assessment	
Embark on Community outreach programme	
Staff Manpower and Skills development	
Data collection- Day care Centres & NGOs	
Monitor LEAP implementation programmes	
Procure Child protection tool kits	

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District
- Delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District

Budget Sub- Programme Description

The Environmental Health provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include; Facilitate and assist in regular inspection of the for detection of nuisance of any condition likely to be offensive or injurious to human health; establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate; establish, maintain and carry out services for the removal and treatment of liquid waste; establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place; assist in the disposal of dead bodies found and regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate. Total staff strength of six (6) will be delivering this sub programme with funding from Internally Generated Fund(IGF) and DACF.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental and Sanitation management	Number of food vendors screened	1043	799	1500	2000	2000	2500
Public education & sensitization organised on disaster prevention and mitigation	No. of Public education and sensitization organised	16	4	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Clearing and pushing of final disposal site	
Evacuation of refuse at various areas	
Purchase sanitary materials	
Gazetting of Bye-laws	
Fumigation	
Sanitation Improvement Package (SIP)	
Organize clean-up exercises	
Monitoring of food vendors etc	
Public Education/Sensitization on sanitation issues on radio	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies

Budget Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

Facilitating the implementation of policies on works and report to the Assembly

Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and is faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Valuation of Properties in Township	No. of properties valued	0	0	150	150	200	200
Preparation of Base Maps and Local Plans	Number of communities with base maps	0	1	2	2	2	2
	Number of communities with local plans	0	1	2	2	5	2
Street Named and Property Addressed	Number of streets named	61	57	25	25	25	25
	Number of properties addressed	235	2013	3000	3000	3000	3000
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	2	1	4	4	4	4
Physical Developments monitored	Number of monitoring undertaken in a year	5	3	5	5	5	5
Issuance of development permit	No. of Development permits issued	17	18	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Property Address System/Street Naming.	
Valuation of Properties	
Internal Mgt. Of The Organisation	

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

Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, infrastructure and civil works within the framework of national policies.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include; Facilitating the implementation of policies on works and report to the Assembly. Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Project inspection	No. of site meetings organised	9	5	10	12	12	13
Portable water coverage improved	No. of boreholes provided	40	-	10	10	10	12
	No. of borehole mechanized	1	2	2	3	4	5
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	6	7	7	10
Effective and efficient transport system provided	Kilometres of roads reshaped	50km	-	65km	65km	70km	75km

Project inspection	No. of culverts constructed on some existing roads	3	12	10	10	10	12
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Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Opening Up of Access Roads and Reshaping of Feeder Roads	Land acquisition and registration
Repairs & Maintenance works	Construction of 1no. 4-Bedroom Bungalow for the DCE @ Assin North
Monit. & Evaluation of Programmes and Projects	Construction of 1no. 3-Bedroom Bungalow for the DCD @ Assin Breku
Support Community Initiated Projects	Completion of First floor 1no. 5-unit lockable stores @ Assin Praso
	Completion of First floor 1no. 6-unit lockable stores @ Assin Breku
	Const. of 5no. 1 bedroom self-contained semidetached quarters for critical health workers
	Const. of 900mm double culverts and 3no. 900mm Pipe culverts @ Endwa - Asuankomanso

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

(The programme aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by Fifteen (15) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Farmers trained on good agricultural practices	Number of farmers trained :Males	115	65	250	250	250	250
	Number of farmers trained: Females	65	25	250	250	250	250
National farmers day celebrated	Number of farmers day celebrated	1	-	1	1	1	1
Enhanced Agricultural productivity	Number of farmers trained in improved technologies	180	90	250	250	250	250

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Farmers Day Celebration	
Monitoring of activity implementation	
Collate data on poultry and pig farmers in the district	
Conduct Administrative and technical meetings (RELC etc)	
Capacity building for farmers	
Prophylatic deworming / PPR Vaccination of small ruminants	
Embark on home and farm visits	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased campaigns on disaster prevention	Number of disaster prevention campaigns held	16	4	20	20	20	20
Support to disaster affected individuals	% Number of individuals supported	30	-	50	50	50	50
Fora for SMEs organised	Number of Fora foe SMEs organised	2	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects**Table 36: Budget Sub-Programme Standardized Operations and Projects**

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

Standardized Operations	Standardized Projects
Public Education and Sensitization	
Organize Capacity building for Disaster volunteer groups	
Promote Climate Change Activities	
Support Disaster victims	

PART C: FINANCIAL INFORMATION

2022 REVENUE PROJECTIONS - ALL REVENUE SOURCES

REVENUE SOURCES	2021	ACTUAL AS AT JULY, 2021	2022	2023	2024	2025
	GHC	GHC	GHC	GHC	GHC	GHC
IGF	220,500.00	130,508.47	253,340.00	262,510.20	272,398.01	284,510.07
Compensation Transfer	1,531,897.31	905,899.76	1,531,897.31	1,685,087.04	1,853,595.75	2,038,955.32
Goods and Services Transfer	55,646.00	29,385.75	87,853.00	90,488.59	93,203.25	95,999.35
Assets Transfer	-	-	25,180.00	-	-	-
DACF	4,392,755.00	148,242.11	4,771,777.37	4,914,930.69	5,062,378.61	5,214,249.97
DACF-RFG	1,751,766.00	1,461,769.00	1,187,802.00	1,223,436.06	1,260,139.14	1,297,943.32
MAG	115,508.00	46,029.04	67,777.00	67,777.00	67,777.00	67,777.00
Secondary Cities	-	-	-	-	-	-
UNICEF	-	-	30,000.00	30,000.00	30,000.00	30,000.00
COVID-19 SUPPORT)	10,000.00	10,000.00	-	-	-	-
Stool Land Revenue	14,500.00	14,137.20	15,660.00	16,912.80	18,265.82	19,727.09
Total	8,092,572.31	2,745,971.33	7,971,286.68	8,291,142.38	8,657,757.58	9,049,162.11

2022-2025 Expenditure Projections by Economic Classification- all funding sources

EXPENDITURE ITEMS	2021	ACTUAL AS AT JULY, 2021	2022	2023	2024	2025
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
COMPENSATION	1,607,230.35	902,850.18	1,626,325.30	1,788,918.57	1,967,810.43	2,164,591.47
GOODS AND SERVICES	3,001,052.96	394,490.06	2,522,068.75	3,435,023.24	3,530,730.57	3,630,577.56
ASSETS	3,484,289.00	1,360,317.72	3,822,892.63	3,067,200.57	3,159,216.59	3,253,993.08
TOTAL	8,092,572.31	2,657,657.96	7,971,286.68	8,291,142.38	8,657,757.58	9,049,162.11

Government Flagship Projects/Programmes For 2022

No	Type of Flagship project/programme	Name of Activity/Project	Budget	Funding Source
1	Planting for Food and Jobs	Awareness creation and implementation, Monitoring and Evaluation	5,464.00	DACF & GOG
2	Rearing for food and Jobs	Awareness creation and implementation, Monitoring and Evaluation	5,46400	DACF & GOG
3	DCACT	Purchase of Office Equipment & Logistics	15,000.00	DACF
4	PERD	Purchase oil palm and Coconut seedlings	35,000.00	DACF
	TOTAL		60,928.00	

Sanitation Budget

Liquid Waste		
NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢
1		
Solid Waste		
NO	NAME OF ACTIVITY/PROJECT	BUDGET GH¢
1	Sanitation Improvement Package (SIP)	184,563.00
2	Fumigation	172,984.00
4	Conduct M&E exercises for food vendors & premise inspection	5,000.00
5	Conduct clean up exercises	20,525.00
6	Procurement of sanitary tools	2,500.00
9	Clearing of heaps of refuse @ the final disposal site	20,000.00

DEVELOPMENT PARTNERS SPONSORED

A	Child Right and Protection - UNICEF	
No	Name of Activity/Project	Budget GH¢
1	Conduct community needs assessment	4,000.00
2	Embark on Community outreach programme	23,000.00
3	Staff Manpower and Skills dev'pt	3,000.00
Total		30,000.00
B	Agriculture - MAG	
1	Internal Management of The Organisation	720.00
2	Monitoring of activity implementation	20,400.00
3	Collate data on poultry and pig farmers in the district	580.00
4	Conduct Administrative and technical meetings (RELC etc)	6,275.00
5	Maintenance and Repairs - Official Vehicles.	800.00
6	Capacity building for farmers	6,673.00
7	Prophylactic deworming / PPR Vaccination of small ruminants	560.00
8	Embark on home and farm visits	24,000.00
9	Running cost of official vehicles (fuel and insurance)	5,421.00
10	Collate market and farm gate prices on farm produce	120.00
11	Conduct Multi-year crop survey	1,028.00
12	Driver's overtime allowance	1,200.00
Total		67,777.00

Projects and Programmes For 2022 and Corresponding Cost and Justification

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DACF-RFG (GHc)	MAG (GHc)	UNICEF (GHc)	Total Budget (GHc)	Justification
MANAGEMENT AND ADMINISTRATION								
General Administration								Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels, (SDG 16).
Procurement of 1 no. 4X4 Nissan pick-up			154,445.00				154,445.00	
Procurement of office Equipment and Logistics		25,180.00	50,000.00				75,180.00	
Rent of Accommodations	5,100.00		35,000.00				40,100.00	
Utilities	14,060.00		18,285.00				32,345.00	
NALAG Dues / Contribution	2,000.00		14,370.00				16,370.00	
Procurement of Office supplies and consumables.	20,480.00		10,000.00				30,480.00	
Official / National Celebrations	3,000.00		27,000.00				30,000.00	
Embark on Monitoring and Evaluation of Programmes and Projects.	5,000.00						5,000.00	
Conduct / Attend Seminars/Conference/workshops	15,000.00		21,074.00				36,074.00	
Organize Administrative and Technical meetings	12,619.00		63,781.00				76,400.00	
Preparation of Strategic document (DMTDP)			40,000.00				40,000.00	
Support Security operations / DISEC meetings			28,000.00				28,000.00	
Support for chieftaincy and Culture.							20,000.00	

			20,000.00					
Preparation of Strategic document (Budget hearing, Fee-fixing Res. mtgs)			32,000.00				32,000.00	
Int. Mgt. of Org (Donations, Hire of venue etc)	10,000.00		40,000.00				50,000.00	(SDG 16).
Compensation of employees	93,191.00	716,501.70					809,692.70	SDG 8
SUB TOTAL	180,450.00	741,681.70	553,955.00				1,476,086.70	
Statistics								
Data collection and information dissemination	1,000.00	13,500.00	40,000.00				54,500.00	
Compensation of Employees		24,257.62					24,257.62	
SUB TOTAL	1,000.00	37,757.62	40,000.00	-	-	-	78,757.62	
Human Resource Mgt								Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all SDG 8
Staff Training and Skills development	5,000.00	2,500.00	30,492.00	38,359.00			76,351.00	
Organize meetings on Staff performance contract and appraisal		4,500.00					4,500.00	
Submission of reports, staff data and other documents to Cape Coast & Accra		6,500.00					6,500.00	
Compensation of Employees		24,670.00					24,670.00	
SUB TOTAL	5,000.00	38,170.00	30,492.00	38,359.00	-	-	112,021.00	
Finance								
Purchase value books	3,000.00		2,000.00				5,000.00	

Organize Audit committee meetings			19,320.00				19,320.00	
Internal Mgt. Of The Organisation	1,200.00						1,200.00	
Compensation of Employees		15,649.61					15,649.61	SDG 8
SUB TOTAL	4,200.00	15,649.61	21,320.00	-	-	-	41,169.61	
SOCIAL SERVICE DELIVERY								
Education and Youth Development								
Provision for 100 no. hexagoal desks for KG Schools			35,000.00				35,000.00	
Provision for 250 no. dual desks for Primary Schools			70,000.00				70,000.00	
Provision for 250 no. mono desks for JHS Schools			70,000.00				70,000.00	(SDG 4)
Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Kano			14,200.00				14,200.00	
Construction of 1no. 2-units KG classroom block with ancillary facilities @ Assin Breku			68,332.00				68,332.00	
Construction of 1no. 3 Unit Classroom Block with ancillary facilities @ Assin Obobakrokrowa			214,132.00				214,132.00	
Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Wawase			82,547.00				82,547.00	
Construction of 1no. 3-Unit Classroom Block with ancillary facilities @ Dwendama			127,831.00				127,831.00	
Rehabilitation of classroom blocks			119,430.37				119,430.37	
Support my First Day in School							7,675.00	

	2,000.00		5,675.00					
Development of Youth, Sports in the District (o/w, MP=20,000.00)			25,000.00				25,000.00	
Provide scholarships and bursaries for students (o/w, MP=30,000.00)			36,817.00				36,817.00	
Capacity dev'pt for newly trained Teachers			10,000.00				10,000.00	
Procurement of Office Supplies and Consumables			10,000.00				10,000.00	
Conduct Mock exams for JHS final year students			20,000.00				20,000.00	
Conduct Administrative and technical meetings (DEOC)			6,000.00				6,000.00	
SUB TOTAL	2,000.00	-	914,964.37	-	-	-	916,964.37	
Health Delivery								
Construction of 1 no. CHPS compound with ancillary facilities @ Assin Achiano			120,499.00				120,499.00	Ensure healthy lives and promote well-being for all at all ages (SDG 3)
Construction of 1 no. CHPS compound with ancillary facilities @ Assin Akrop. Wawase			191,916.00				191,916.00	
Construction of 1 no. CHPS compound with ancillary facilities Krofofrodo			159,629.00				159,629.00	
Const. of 1no. 2-bedroom Self-contained Nurses bungalow @ Odumasi			160,000.00				160,000.00	
COVID-19 related activities			20,000.00				20,000.00	
Embark of Monitoring and Supervision	2,000.00						2,000.00	
District response initiative (DRI) on HIV/AIDS and Malaria			34,366.00				34,366.00	

SUB TOTAL	2,000.00	-	686,410.00	-	-	-	688,410.00	
Environmental Health:								
Clearing and pushing of final disposal site			20,000.00				20,000.00	Achieve access to adequate and equitable sanitation and hygiene for all and end open defecation. SDG 6
Evacuation of refuse at various areas			5,000.00				5,000.00	
Purchase sanitary materials	2,500.00						2,500.00	
Gazetting of Bye-laws			20,000.00				20,000.00	
Fumigation			172,984.00				172,984.00	
Sanitation Improvement Package (SIP)			184,563.00				184,563.00	
Organize clean-up exercises	6,500.00		9,025.00				15,525.00	
Monitoring of food vendors etc			5,000.00				5,000.00	
Public Education/Sensitization on sanitation issues on radio			6,000.00				6,000.00	
Compensation of Employees		113,362.99					113,362.99	
SUB TOTAL	9,000.00	113,362.99	422,572.00	-	-	-	544,934.99	
Social Welfare and Community Development								
Support to PWDs		2,000.00	140,000.00				142,000.00	End poverty in all its forms everywhere (SDG 1)
Support gender empowerment programmes			10,000.00				10,000.00	
Support Small Scale Ent & LED			15,873.00				15,873.00	
Conduct community needs assessment		1,500.00				4,000.00	5,500.00	

Embark on Community outreach programme	2,000.00	2,892.00				23,000.00	27,892.00	
Staff Manpower and Skills dev'pt		1,500.00				3,000.00	4,500.00	
Data collection- Day care Centres & NGOs		3,200.00					3,200.00	
Monitor LEAP implementation programmes		2,300.00					2,300.00	
Procure Child protection tool kits		4,000.00					4,000.00	
Compensation of Employees		129,628.51					129,628.51	SDG 8
SUB TOTAL	2,000.00	147,020.51	165,873.00			30,000.00	344,893.51	
ECONOMIC DEVELOPMENT:								
Agricultural Development								
Procurement of Office Supplies and Consumables		410.00					410.00	
Farmers Day Celebration			70,000.00				70,000.00	
Internal Management Of The Organisation	2,000.00	960.00			720.00		3,680.00	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SDG 2)
Monitoring of activity implementation					20,400.00		20,400.00	
Collate data on poultry and pig farmers in the district					580.00		580.00	
Conduct Administrative and technical meetings (RELC etc)		9,300.00			6,275.00		15,575.00	
Maintenance and Repairs - Official Vehicles.		1,000.00			800.00		1,800.00	
Maintenance of 5 official motor bikes		2,000.00					2,000.00	
Capacity building for farmers		1,160.00			6,673.00		7,833.00	

Prophylatic deworming / PPR Vaccination of small ruminants					560.00		560.00	
Embark on home and farm visits					24,000.00		24,000.00	
Running cost of official vehicles & Motor bikes (fuel and insurance)		11,891.00			5,421.00		17,312.00	
Collate market and farm gate prices on farm produce		1,350.00			120.00		1,470.00	
Government Flagship Project		928.00	60,000.00				60,928.00	
Conduct Multi-year crop survey					1,028.00		1,028.00	
Compensation of Employees		343,928.19			1,200.00		345,128.19	SDG 8
SUB TOTAL	2,000.00	372,927.19	130,000.00	-	67,777.00	-	572,704.19	
PHYSICAL PLANNING								
Property Address System/Street Naming.			60,000.00				60,000.00	Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11)
Valuation of Properties			75,000.00				75,000.00	
Internal Mgt. Of the Organisation	2,000.00						2,000.00	
SUB TOTAL	2,000.00	-	135,000.00	-	-	-	137,000.00	
INFRASTRUCTURE DEVELOPMENT:								
Land acquisition and registration			30,000.00				30,000.00	(SDG 9)
C Construction of 1no. 4-Bedroom Bungalow for the DCE @ Assin Breku			143,701.00				143,701.00	
Construction of 1no. 3-Bedroom Bungalow for the DCD @ Assin Breku			130,227.00				130,227.00	

Completion of First floor 1no. 5-unit lockable stores @ Assin Praso				230,000.00			230,000.00	
Completion of First floor 1no. 6-unit lockable stores @ Assin Breku				245,000.00			245,000.00	
Const. of 5no. 1-bedroom self-contained semidetached quarters				466,943.00			466,943.00	
Const. of 900mm double culverts and 3no. 900mm Pipe culverts @ Endwa - Asuankomanso				200,000.00			200,000.00	
Opening Up of Access Roads and Reshaping of Feeder Roads			128,705.00				128,705.00	
MP's Capital projects			413,668.00				413,668.00	
Support for Community Initiated projects (o/w, MP=100,000.00) e.g. Yaw Atta	40,350.00		250,587.00				290,937.00	
Maintenance and Repairs - Official Vehicles	7,000.00		50,033.00				57,033.00	
Maintenance of Machinery and Plant (o/w, MP=50,000.00)	3,000.00		55,000.00				58,000.00	
Repairs and Maintenance of markets- A. Breku, Odumasi & Bediadia			210,000.00				210,000.00	
Demolishing of old structure & Reconst. Of football field			100,000.00				100,000.00	
Repairs of Office Buildings			15,000.00				15,000.00	
Embark on Monit. & Evaluation of Programmes and Projects	7,000.00	4,000.00	32,000.00				43,000.00	
Support counterpart funding projects			41,270.00				41,270.00	
Procurement of Office Supplies and Consumables		4,500.00					4,500.00	
Procurement of Office Equipment & Logistics		5,962.00		7,500.00			13,462.00	(SDG 9)
Compensation of Employees							163,934.69	SDG 8

		163,934.69						
SUB TOTAL	57,350.00	178,396.69	1,600,191.00	1,149,443.00	-	-	2,985,380.69	
Disaster prevention and Management								
Public Education and Sensitization	2,000.00		9,000.00				11,000.00	Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries SDG 13
Organize Capacity building for Disaster volunteer groups			2,000.00				2,000.00	
Promote Climate Change Activities			6,000.00				6,000.00	
Support Disaster victims			12,000.00				12,000.00	
Disaster Management Committee meeting			2,000.00				2,000.00	
SUB TOTAL	2,000.00	-	31,000.00	-	-	-	33,000.00	
Trade, Tourism and Industrial development								
Trade & Industry Promotion (Organization of Dist. Fairs)			15,000.00				15,000.00	
Promotion of Tourism			25,000.00				25,000.00	
SUB TOTAL	-	-	40,000.00	-	-		40,000.00	
GRAND TOTAL	269,000.00	1,644,932.00	4,771,776.00	1,187,802.00	67,777.00	30,000.00	7,971,286.68	

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2022

Department Schedule 1	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	OTHERS (MAG)	OTHERS (UNICEF)	
Central Administration	923,055.69	868,303.38	229,625.00	2,020,984.07	189,450.00	855,007.07	976,527.00	-	-	-	2,020,984.07
Works department	163,935.00	542,265.00	2,279,181.00	2,985,381.00	57,350.00	178,397.00	1,600,191.00	1,149,443.00	-	-	2,985,381.00
Department of Agriculture	345,128.00	227,576.00	-	572,704.00	2,000.00	372,927.00	130,000.00	-	67,777.00	-	572,704.00
Dep. of Soc. Welf & Comm Dev'pt	129,629.00	215,265.00		344,894.00	2,000.00	147,021.00	165,873.00	-	-	30,000.00	344,894.00
Human Resource	24,670.00	87,351.00		112,021.00	5,000.00	38,170.00	30,492.00	38,359.00	-	-	112,021.00
Statistics	24,258.00	54,500.00		78,758.00	1,000.00	37,758.00	40,000.00	-	-	-	78,758.00
Legal	-	-	-	-	-	-	-	-	-	-	-
Waste mgt.	-	-	-	-	-	-	-	-	-	-	-
Urban Roads	-	-	-	-	-	-	-	-	-	-	-
Budget and rating	-	-	-	-	-	-	-	-	-	-	-
Transport	-	-	-	-	-	-	-	-	-	-	-

Schedule 2	-	-	-	-	-	-	-	-	-	-	-
Physical Planning	-	137,000.00	-	137,000.00	2,000.00		135,000.00				137,000.00
Trade and Industry	-	40,000.00	-	40,000.00			40,000.00				40,000.00
Finance	15,649.61	25,520.00	-	41,169.61	4,200.00	15,649.61	21,320.00				41,169.61
Education youth and sports	-	234,922.37	682,042.63	916,965.00	2,000.00		914,965.00				916,965.00
Dis. Prev & Mgt.		33,000.00		33,000.00	2,000.00		31,000.00				33,000.00
Natural resource conservation	-	-	-	-							-
Health	-	56,366.00	632,044.00	688,410.00	2,000.00		686,410.00				688,410.00
TOTALS	1,626,325.30	2,522,068.75	3,822,892.63	7,971,286.68	269,000.00	1,644,929.68	4,771,778.00	1,187,802.00	67,777.00	30,000.00	7,971,286.68

Compensation of Employees for 2022 Summary

DEPT/ UNIT	COA	ITEM	No. at post	Amount GHØ	Source of Fund
Central Administration	2121001	13 Percent SSF Contribution		6,095.00	IGF
	2111106	Commissions		14,766.00	IGF
	2111102	Monthly paid and casual labour	7	39,130.00	IGF
	2111244	Out of Station Allowance		9,400.00	IGF
	2111238	Overtime Allowance		2,800.00	IGF
	2111248	Special Allowance/Honorarium		4,000.00	IGF
	2111243	Transfer Grants		2,000.00	IGF
	2111242	Travel Allowance		15,000.00	IGF
	2111001	Established Post	31	716,502.00	GOG
Finance and Revenue Mobilization	2111001	Established Post	1	15,650.00	GOG
Environmental Health Unit	2111001	Established Post	6	113,327.00	GOG
Agriculture	2111001	Established Post	14	343,928.00	GOG
	2111238	Overtime Allowance	1	1,200.00	CIDA
Social Welfare & Comm. Dev'pnt					
	2111001	Established Post	5	129,629.00	GOG
Works	2111001	Established Post	7	163,935.00	GOG
Human Resource					
	2111001	Established Post	1	24,670.00	GOG
Statistics					
	2111001	Established Post	1	24,258.00	GOG
GRAND TOTAL				1,626,290.00	