REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ADANSI SOUTH DISTRICT ASSEMBLY

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COMPOSITE BUDGET

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ADANSI SOUTH DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a meeting of the Adansi South District Assembly held at the Assembly's Conference Hall, New Edubiase, on the 24th of October, 2024, approval was given by a resolution passed by the Assembly to this Programme Based Composite Budget for 2025

TOTAL BREAKDOWN OF THE APPROVED BUDGET:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢7,041,274.73	**GH¢3,955,963.51**	**GH¢6,416,374.00**

Total Budget GH¢17,413,612.24

……………………………………………

HON. AMOAH DARKWAH COSMOS
PRESIDING MEMBER

……………………………………

HARUNA HUSSEIN NKANSAH
AG. DISTRICT COORDINATING DIRECTOR

…………………………………………………

HON. FRANCIS K. ANKOMAH
DISTRICT CHIEF EXECUTIVE

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Adansi South District Assembly (ASDA) is one of the forty-three (43) administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region of Ghana. It was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 by Legislative Instrument (LI 1752). In 2018, the western part of the District was split off to create Adansi Akrofuom District Assembly.

Population Structure

The total population of the District is 85,200 (PHC 2021), with a growth rate of 1.62%, the population is projected to be 88,843 as at 2024 comprising 44,368 (49.94%) males and 44,475 (50.06%) females. This gives a sex ratio (i.e. number of males to 100 females), as 99.6. More so, the share of the population by type of locality, reveals that 16.4% live in the urban areas as against 83.6% who reside in the rural area.

The Adansi South District has a youthful population consisting of a large proportion (15.6%) of children under 15 years, and a small proportion (4.6%) of elderly persons (65 years and older). The age structure of the District's population is basically shaped by the effects of high fertility and decreasing mortality rate.

Within the population structure, the indigenous Asantes constitute 33% of the total population. Other ethnic groups in the District includes, Ga-Adamgbes, Fantis, Ewes, Akwapims, Akims as well as Mole-Dagbani and other tribes from the Northern Region. Religious composition indicates that about 82% of the population are Christians while about 7% are Islam and 2% are Traditionalists.

Vision

The vision of the Adansi South District Assembly is to transform the District into a vibrant agro-based economy while enhancing access to basic services for comprehensive development.

Mission

The District exists to proactively promote sustainable agro-based growth, infrastructure development, and improved access to essential services, fostering comprehensive development in Adansi South District.

Goals

- Build a prosperous district
- Create opportunities for all
- Safeguard the natural environment and ensure a resilient built environment
- Maintain a stable, united and safe society
- Mainstream emergency planning and preparedness into the District's development planning agenda at all levels to respond to potential internal and external threats (such as COVID-19)

Core Functions

- Exercise political and administrative authority in the District.
- Promote local economic development
- Provide guidance, give direction to and supervise other administrative authorities in the District.

District Economy

- Agriculture

Agriculture is the predominant economic activity in the District. It employs about 73% of the total work force. The nature of the land, climatic conditions and the presence of streams and rivers in the District are conducive for the cultivation of crops like cocoa, oil palm, maize, cassava, rice, cocoyam and plantain. Others engage in fish farming and rearing of livestock. However, this potential is gradually declining due to improper farming practices such as slash and burn and shifting cultivation. This situation is further aggravated by the wanton felling of trees for fuel, wood and timber.

- Road Network

Road is the dominant means of transportation in the district. It plays an important role by facilitating the transportation of agriculture produce and people to and from the District but the road network in the District is not well developed. This impedes easy movement of people and goods within the District.

Table 1: ***The feeder road coverage in the district.***

NO.	ROAD NAME	KM	CONDITION OF ROAD
1.	Menang Junction – Dotom	14	Good
2.	Ankaase Junction – Ankaase	0.4	Fair
3.	Agyakwa Junction – Agyakwa	0.8	Fair
4.	Menang – Krokrom	3.2	Poor
5.	Samankrom – Brodekor	3.1	Fair
6.	Eniapam Junction – Eniapam	0.1	Fair
7.	Esson Junction – Esson	2.5	Fair
8.	Esson Ahomahoma – Subin Camp	7.6	Fair
9.	Atobiase – Kramokrom – Yabonko	6	Fair
10.	Nkronfonkwanta – Bepoase – Domeabra	8.3	Fair
11.	Kobina Esson Junction – Kobina Esson	0.4	Poor
12.	Arthur Junction – Adeikrom	1.5	Poor
13.	Kwametutu Junction – Kwametutu – Menkomeda	2	Poor
14.	Dompoase Junction – Dompoase	2.2	Fair
15.	Mankata Junction – Ayamankata	7.5	Fair
16.	Otutu Junction – Songoyiwa – Otutu	2.4	Fair
17.	Dwendaama – Oparekojo – Domeabra	3.3	Poor
18.	Domeabra – Bepoase Junction – Whidiem	2.8	Fair
19.	Whidiem – Agravi	4.3	Fair
20.	Kenya Junction – Kenya	5	Fair
21.	Lawyerkrom Junction – Lawyerkrom	0.6	Poor
22.	Ajoo Junction – Ajoo	0.2	Poor
23.	Kofitutu Junction – Kofitutu	1.2	Poor
24.	Togo Junction – Togo	0.7	Poor
25.	Fenaeye Juction – Fenaeye	1.3	Poor
26.	Kwamenkyi Junction – Kwamenkyi	4.5	Fair
27.	Amenaso Junction – Amenaso	3.8	Fair
28.	Sumunamu Junction – Sumunamu	1.8	Fair
29.	Ababio Junction – Ababio	0.4	Poor
30.	Keremebebi Juction – Kyeremebebi	3	Fair

31.	Achieasewa Junction – Achiasewa	8.5	Fair
32.	Dzobokrom Junction – Dzobokrom	0.3	Poor
33.	Odumase No. 2 Junction – Odumase No. 2	1.4	Fair
34.	Okyerekrom Junction – Okyerekrom	3	Poor
35.	Birimaboe Junction – Birimaboe	5.4	Fair
36.	Awosanya Junction – Awosanya	0.2	Poor
37.	Monyokrom Junction – Monyokrom	0.5	Poor
38.	Nyavikrom Junction – Nyavikrom	1.6	Poor
39.	Akroso – Kokromaso	2	Poor
40.	Yakavillage Junction – Yakavillage	0.3	Poor
41.	Atwereboana – Edwenase	4	Fair
42.	Edwenase – Bedzokrom	0.6	Poor
43.	Kawotsirhwe Junction – Kawotsirhwe	1.6	Fair
44.	Wuruyie Junction – Kotwea	17.3	Good
45.	Wuruyie to Opare Junction	7.2	Fair
46.	Galigo Junction – Galigo	2.3	Poor
47.	Praso – Koforidua – Fornyo	7.5	Fair
48.	Edubiase – Dahomase	1.6	Fair
49.	Bronikrom – Brosankor	5	Poor
50.	Kwameasare Junction – Kwameasare	0.6	Poor
51.	Bepro Junction – Bepro	0.9	Poor
52.	Nyamebekyere Junction – Nyamebekyere – Afedie	2	Fair
53.	Kobinasam Junction – Kobinasam	0.2	Poor
54.	Agravi – Agravi	0.6	Fair
55.	Tonkoase No. 2 – Bokro	3.3	Fair
56.	Kensere Junction – Kwekuedu – Akotreso	7.8	Fair
57.	Kojontumi – Kapre – Atwereboana	7.5	Fair
58.	Atwereboana – Obobi – Somoroso	5	Fair
59.	Nsata Aboabo Junction – Nsata Aboabo	1.3	Fair
60.	Asa Junction – Asa	1	Fair
61.	Amuduruase-Aworoso-Memendafom	7	Fair
62.	Papakalala Junction – Papakalala	0.8	Poor
63.	Mpentembua Junction – Mpentembua	1.5	Poor
TOTAL LENGTH		**204.5**	

- Health

The District has been demarcated into 3 sub-districts to facilitate the delivery of health services. At the moment, there are over 400 communities and hamlets in the District with eighty-six (86) outreach points. A lot more of these communities and hamlets have challenges with health care accessibility due to the bad nature of roads in the District and the positioning of health facilities. There is low level of service delivery in the District due to the rural nature of the area. Health facilities are woefully inadequate, with Doctor-Patient Ratio being 1:2204 and Nurse-Patient Ratio 1:580. The demarcated sub-districts are indicated in the table below;

Table 2: **Names of health facilities and location**

Sub-district	Health Facility	Ownership	Location	Outreach site
Ataase	Ataase Health Centre	Government	Ataase	46
	Atwereboana CHPS	Government	Adansi Atwereboana	
	Hwidiem CHPS	Government	Hwidiem	
	Obonsu CHPS	Government	Obonsu	
Akutreso	Akutreso Health Centre	Government	Akutreso	17
	Tweapease CHPS	Government	Tweapease	
New Edubiase	New Edubiase Hospital	Government	New Edubiase	23
	Hill top Maternity Home	Private	Atobiase	

Table 3: ***HEALTH FACILITY DATA***

TYPE OF FACILITY	TOTAL
Hospital	2
Health Centre	2
Functional CHPS Compound	4
TOTAL	**8**

Table 4: ***HUMAN RESOURCE DATA***

CATEGORY	TOTAL STAFF STRENGTH
District Director	1
Medical Doctor	2
Physician Assistant	5
Midwives	24
Registered General Nurses	31
Community Health Nurses	32
Enrolled Nurses	31
Technical Officers	3

Orderlies/Health Assistant	8
Internal Auditor	1
Administrative Manager	2
Driver	1
All Others	144
Total	285

- Education

The vision of the Adansi South District Education Directorate is to effectively improve education management and efficient planning across all levels. The District has a total number of 249 schools both privately and publicly owned as illustrated in the table;

Table 5: ***EDUCATIONAL FACILITIES AND ENROLMENTS***

S/N	**LEVEL**	**NO. OF FACILITIES**			**NO. OF ENROLLMENT**		
		PUBLIC	**PRIVATE**	**TOTAL**	**PUBLIC**	**PRIVATE**	**TOTAL**
1.	Kindergarten	69	26	95	4,959	1,632	6,591
2.	Primary	71	24	95	13,562	2,796	16,358
3.	Junior High School	47	11	58	4,985	539	5,524
4.	Senior High School	2	1	3	3,137	310	3,447
5.	Vocational School	0	0	0	0	0	0
6.	ICT	0	0	0	0	0	0
7.	Library	0	0	0	0	0	0
TOTAL		**189**	**62**	**251**	**26,643**	**5,277**	**31,920**

Currently, the total enrolment of pupils in the district is 31,920 Out of this total, 26,643 pupils are in the public schools while 5,277 are in the private schools. There is a total teacher population of 850. Out of this, 825 are trained and 25 untrained. At the Secondary level, 136 are professionals and 6 are non-professionals. Teacher-student ratio is 1:22 whereas teacher-pupil ratio is 1:28. The No. of schools benefitting from school feeding programme currently is 44. Though there are teachers available in the District, more is required.

- Water and Sanitation

The major sources of potable water for the inhabitants in the district are community hand dug wells and boreholes which are mostly provided by Development Partners, the

District Assembly and the Member of Parliament. There are a total of 211 boreholes in the District out of which 201 are functional and 39 community hand-dug wells. Only the District capital, New Edubiase has access to pipe borne water. The boreholes in the communities are managed by the WATSAN management teams. On the issue of sanitation, there are four (4) public W/C toilets, eleven (11) KVIPs and four (4) pit latrines in the district. Other communities and hamlets have community-owned pit latrines. There are also collection points in all the communities who do not have permanent engineered final disposal site.

- Tourism

The district is endowed with few tourists' attraction sites that when harnessed properly would boost local economic development and improve the living standard of the locals. In the light of this, the district boasts of a rare species of birds named White-necked Picathartes otherwise known as "*rock fowl*" which is globally threatened and are found only in few West African countries including Ghana. The species are wholly protected under schedule 1 of the wildlife conservation regulation of Ghana. These birds are located in the Nyame Bepo Forest Reserve in the district and tourists often visit Bonkro and Dotom (communities in the District) to see these beautiful birds. The district also boasts of the beautiful confluence of the River Birim and Pra at Birim Aboye and Hwidiem. Also, the beautiful scenery of the Aprapo River which contains mudfishes of different sizes and colours and believed to be forbidden to be eaten also attracts many tourists. These are potential tourist sites which can be developed to increase revenue generation for the District.

- Environment

The District lies within the forest belt and therefore has extensive forest reserve which ensures a very good distribution of rain throughout the year.
The District is not industrialized, hence little or no atmospheric pollution. The only established industry currently in the district are a few sawmills. "Galamsey" is still a major cause of pollution and degradation to river bodies and farm lands respectively even in the face of Government interventions against "galamsey" activities.
Despite relentless efforts from appropriate authorities towards improving the water quality of the River Pra and its tributaries, its turbidity has not change much. This has affected aquatic animals and livelihood around the Pra river basin.

Key Issues/Challenges

- Lower crop yield
- Poor road surface conditions
- Poor sanitation and waste management

- High poverty among vulnerable households
- Gaps in physical access to health infrastructure
- Lack of spatial plan for the district
- Inadequate water and educational infrastructure

Key Achievements in 2024

- Construction of 11-aside football pitch at New-Edubiase Methodist .School.
- Construction of 1No. 3-unit classroom block at Atwereboana.
- Construction of 1no. CHPs Compound with ancillary facilities at Menang.
- Construction of 1no. Mechanized Borehole at Nyamebekyere
- Spot improvement of Nyamebekyere feeder road (1.6km) with the construction of 1no. 1/9000mm diameter pipe culvert.
- Distributed income generating items and assistive devices to 29No. PWDs such as deep freezers, fufu pounding machines, sewing machines, etc.
- Created 546No.direct short term jobs for beneficiaries under GPNSP and GrEEn projects.
- Registered 1,523No.farmers under the planting for food and jobs initiative.
- Handed over 500No. Dual desks to GES (in the district) to be distributed to basic schools in the District.
- Commemorated the World day against Child Labour at Odumase.
- Distributed farm inputs to 630No. farmers under the Ghana Landscape Restoration and Small-scale mining project such as oil palm seedlings plantain, suckers, coconut seedlings, etc

Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024 $\frac{Actual}{Budget} x\ 100$**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
Property Rates	222,600.00	148,798.71	257,000.00	78,743.20	257,000.00	45,543.05	17.72
Basic Rate	100.00	105.00	100.00	100.00	100.00	0.00	0.00
Fees	80,200.00	66,620.69	102,700.00	103,428.22	143,680.00	44,297.00	30.83
Fines	12,000.00	7,267.00	16,800.00	18,343.00	22,800.00	6,320.00	27.72
Licences	99,700.00	90,996.00	131,500.00	105,266.93	306,400.00	59,657.00	19.47
Land	48,000.00	44,008.17	40,207.96	40,207.96	72,000.00	33,250.00	46.18
Rent	103,600.00	97,200.00	78,325.00	78,325.00	140,100.00	70,458.20	50.29
Sub-Total	**566,200.00**	**454,995.57**	**591,700.00**	**424,314.31**	**942,080.00**	**259,525.25**	**27.55**
Royalties	200,000.00	100,624.00	505,000.00	530,673.21	575,000.00	250,000.00	43.48
Total	**766,200.00**	**555,619.57**	**1,096,700.00**	**954,987.52**	**1.517.080.00**	**509,525.25**	**33.59**

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2022**		**2023**		**2024**		**% performance as at September, 2024 $\frac{Actual}{Budget} x\ 100$**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at September**	
IGF	766,200.00	555,619.57	1,096,700.00	954,987.52	1,517,080.00	509,525.25	33.59
Compensation Transfer	3,200,078.12	3,445,574.46	5,047,440.49	4,703,814.93	6,213,798.37	4,376,978.78	70.44
Goods and Services Transfer	117,517.35	36,447.31	78,309.43	36,647.48	93,500.00	0.00	0.00
Assets Transfer	25,180.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,381,078.10	2,089,738.56	4,381,078.22	1,514,868.16	6,446,443.16	1,352,632.80	20.98

DACF-RFG	1,194,491.05	1,194,491.05	1,226,078.00	0.00	1,920,000.00	1,831,011.00	95.37
Other Transfer (Specify)	487,338.27	515,355.85	2,410,614.82	623,448.24	2,120,900.00	784,034.43	36.97
Total	**10,171,882.89**	**7,837,266.80**	**14,240,220.96**	**7,833,766.33**	**18,311,721.83**	**8,854,182.26**	**48.35**

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	**2022**		**2023**		**2024**		**% Performance (as at September, 2024)** $\frac{Actual}{Budget} x\, 100$
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at September,**	
Compensation	3,600,709.96	3,531,317.50	5,261,040.49	4,784,517.83	6,458,812.37	4,481,352.59	69.38
Goods and Service	3,284,579.88	1,974,445.96	3,926,375.46	1,707,226.57	4,613,414.46	1,613,278.37	34.97
Assets	3,586,596.05	1,528,217.24	5,052,805.01	1,561,622.41	7,239,495.01	1,514,812.03	20.92
Total	**10,171,882.89**	**10,171,882.89**	**14,240,220.96**	**8,053,366.81**	**18,311,721.83**	**7,609,442.99**	**41.56**

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

- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure accessible and quality Universal Health Coverage (UHC) for all
- Eradicate poverty and address vulnerability to poverty in all forms and dimensions
- Ensure improved fiscal performance and sustainability
- Enhance access to improved and sustainable environmental sanitation services
- Improve production efficiency and yield
- Enhance climate change resilience
- Improve access to safe, reliable and sustainable water supply services for all
- Deepen political and administrative decentralization
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028
Improve quality and access to education	Reduction in the average no. of students per teacher in basic education institutions to enhance leaning outcome and teacher effectiveness	Ratios	1:54	1:55	1:55	1:40	1:38	1:28	1:27	1:27	1:26	1:25
	Increase in the percentage of the population with access to basic education facilities within their locality	Percentages	0.20%	0.19%	0.18%	0.24%	0.27%	0.28%	0.28%	0.29%	0.30%	0.31%
Improve yield and food production	Percentage increase in the productivity of major crops within the district, aimed at ensuring food security and bosting agricultural income	Percentages	44.5%	30.5%	30.5%	23.71%	30.00%	29.20%	29%	28%	27%	26%
	Improvement in the ratio of extension officers to farmers, to enhance the delivery of agricultural advisory services and technical support	Ratios	1:5000	1:4000	1:5000	1:4500	1:5000	1:4500	1:4300	1:4100	1:4000	1:3900
Improve quality of road network	Increase in the percentages of the population with access to well-maintained roads, improving transportation safety and reducing travel time	Percentages	80%	83%	80%	83%	85%	86%	85%	84%	83%	82%

Revenue Mobilization Strategies

- Under take data collection on temporal structure within the District.
- Refurbish 5no. Footbridges for 4no.Beneficiary Electoral Arrears namely; Aburaso, Ptenyinase, Asamanya and Old Asaman Under (EASP)
- Distribute demand notices to all occupants of Assembly owned stores, stalls or sheds
- Pave Atwereboana market floor
- Organize 2no. refresher training courses for 20 revenue collectors
- Organize quarterly meetings to review performance and set targets for revenue collectors
- Establish 2 revenue check points within the District (1 at Ataasi and one towards Fumso)
- Organize 2no. Stakeholder's engagement and Public sensitization fora on fee-fixing resolution, Assembly by-laws and financial performance of the Assembly.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide administrative support and co-ordinate the departments and units of the Assembly and provide adequate logistics for their smooth running.
- To lead in strategic planning, budgeting and efficient integration of public policies and programmes to achieve sustainable economic growth and development, and to bring about integration of political and development support needed to achieve a more equitable allocation of power and wealth.

Budget Programme Description

The programme seeks to coordinate and ensure the implementation of government policies, projects and programmes at the District level. It also provides administrative leadership to all units and departments of the Assembly to ensure efficient system of internal checks and controls, resource (IGF) mobilization and utilization, planning, budgeting and integration of public policies and programmes to achieve sustainable economic growth and development.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative leadership, support and management of the District Assembly;
- It also ensures the provision of an effective and efficient system of internal checks and controls to enhance service delivery at the district.

Budget Sub- Programme Description

This sub programme seeks to achieve an effective and efficient system of internal checks to enhance service delivery at the district. The sub-programme achieves this objective by ensuring that service and facilities necessary to support the administrative and other functions of the District Assembly are available to the units or departments involved or under it.

The units under this sub-programme include transport unit, procurement unit, stores unit, records unit, estate unit and security units. The major sources of funding for these units are District Assembly Common Fund (DACF) and Internally Generated Fund (IGF).

The beneficiaries of this programme are our client, which is the general public and the departments of the Assembly. A total of fifty-eight (58) staff execute this programme. The key issues or challenges of this programme are inadequate funds. There is also inadequate logistic such as vehicles, sets of computers and accessories, etc. to work with.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
Main Outputs	**Output Indicator**	**2023**	**2024 as at September**	**2025**	**2026**	**2027**	**2028**
Prepared and submitted Administrative Reports	Number of Annual Report produced	1	-	1	1	1	1
	Number of Quarterly Report produced	4	2	4	4	4	4
Prepared Procurement plan of the District	Procurement Plan prepared	1	1	1	1	1	1
Improved internal security in the District	Number of DISEC meetings organized	6	6	12	12	12	12
Organized administrative meetings	Number of management meeting organized	4	2	4	4	4	4
	Number of audit committee meetings held	2	1	4	4	4	4
Increased citizen engagement / participation	Number of community durbars organized	3	1	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	Renovation of Assembly guest house (III) and 4no. staff bungalows
Organisation of administrative and technical meetings	
Support to sub-structures and community self-help projects	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To improve revenue mobilization, financial management and reporting.

Budget Sub- Programme Description

This sub-programme considers financial management practices of the Assembly. It implements and controls financial transactions of the Assembly consistent with prevailing financial and accounting policies, objectives and best practices.

The Finance and Revenue Mobilization Sub-Programme comprises the Accounts, the Revenue and the Audit Units. Each unit has specific roles they play in delivering outputs for the sub-programme. The Revenue Mobilization unit is responsible for collection of Internally Generated Fund (IGF). The unit also assists in the collection of data on business establishments.

The Account Unit disburses, records and summarizes financial transactions and prepares financial statements and reports to assist Management and other stakeholders in decision making. They also receive and keep in safe custody revenues collected by the Revenue Unit.

Internal Audit Unit on the other hand assists the Principal Spending Officer to ensure Public Funds are disbursed in line with laydown rules and regulations.

The sub-programme is delivered by fourteen (14) officers. Additionally, there are commission collectors who play roles relating to revenue collection.

Funding for the Finance and Revenue sub-programme is provided for from the Common Fund and the Internally Generated Fund. The beneficiaries of this sub-program are the departments of the Assembly and the general public.

The service delivery of this sub-programme is hindered by inadequate revenue staff, insufficient and dilapidated residential and office accommodation for accounts and revenue staff as well inadequate logistics for revenue staff.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Prepared and submitted financial reports on stipulated timelines	Monthly financial reports submitted within	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
	No. of Quarterly financial reports submitted	4	2	4	4	4	4
	Annual Financial reports submitted within	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year	2 months after financial year
Increased IGF mobilization annually	Percentage increase in IGF	71.88% (67.44)	-46.65% (-38.84)	10%	10%	10%	10%
Organised review meetings with revenue collectors held	Number of meetings held	2	1	4	4	4	4

Trained accounts staff and revenue collectors	Number of Accounts staff trained	4	4	5	5	5	5
	collectors trained	0	0	25	25	25	25

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Procurement of value books and other logistics	
Submission of financial reports	
Data collection on ratable items	
Organization of audit quarterly committee meetings and submission of audit reports	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To manage, coordinating and developing capabilities and competencies of the human resource capacity of the Assembly.
- To provide quality service through implementation of human resource policies, projects and programs.

Budget Sub- Programme Description

This sub-programme covers a series of human resource activities including staff training and development to ensure that the employees of the Assembly acquire the necessary skills and knowledge to promote efficiency, quality and good work habits which are critical for effective performance and service delivery.

Staff Performance Management system is also covered under this sub-programme. It is an integral part of the human resource management system as an important way of building a work environment that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth. It also encompasses 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. Funding sources are GOG, DACF, Internally Generated Funds (IGF) and funds from Development Partners. The beneficiaries of the sub-programme comprise all staff of the departments of the Assembly and other key stakeholders. The sub-programme is delivered by two (2) officers. The work of the human resource management is challenged with inadequate staffing levels and inadequate logistics.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased performance management of staff	Number of completed Appraisal Reports by mechanized staff	101	0	118	118	118	118
Gap training for all staff	Number of staff trained	45	22	118	118	118	118
Prepared HR reports	No. of quarterly reports produced	4	3	4	4	4	4
	No. of HRMIS CDs submitted on monthly bases	12	9	12	12	12	12
(Performance of monthly ESPV)	Monthly validation of ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower skills development and capacity building for staff and Assembly Members	
Management of human resource of the Assembly	
Validation and update of HRMIS	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To ensure efficient preparation, integration and implementation of district plans, public policies and programmes to achieve sustainable economic growth and development through participatory processes.
- To co-ordinate the preparation of budget and provide of technical guidance to management on budgetary matters.

Budget Sub- Programme Description

The programme facilitates key stakeholder consultation for planning and project implementation. It develops and undertakes periodic reviews of policies, plans and programmes to facilitate the achievement of the vision of the Assembly. It also coordinates the preparation of budgets, administers monitoring and evaluation systems to assess the effectiveness of policies and programmes of the Assembly.

The units involved in this sub-programme include the Development Planning and the Budget units with a staff strength of nine (9). It is financed by District Assembly Common Fund and Internally Generated Fund. Beneficiaries of the sub-programme include the various units and departments of the Assembly and the entire public.

Key challenges associated with the sub-programme include low interest on the part of departmental heads in the planning and budgeting processes and inadequate funds to implement projects and programmes captured in the Assembly budget.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Prepared and reviewed the DMTDP	DMTDP Reviewed and prepared	1	1	1	1	1	1
Prepared the Annual Action Plan	Annual Action Plan prepared	1	1	1	1	1	1
Prepared the District Composite Budget	District	29th September	24th October	31st October	31st October	31st October	31st October

	Composite budget prepared and approved by						
Organised budget committee and DPCU meetings	Number of DPCU and Budget committee meetings held	8	5	8	8	8	8
Prepared and submitted quarterly Progress report	Number of quarterly reports produced	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Review of District Medium Term Development Plan (DMTDP)	
Organise DPCU and Budget Committee meetings	
Organise monitoring and evaluation exercises	
Composite Budget, Revenue Improvement Action Plan and Annual Action Plan preparation	
Conduct monthly surveys at New Edubiase market	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This Sub programme works through Town and Area Councils, Sub-Committees, Executive Committee, and the General Assembly, with the technical assistance of other sub programmes, to enact, institute, approve, authorize and enforce by-laws, policies, developmental plans and budgets estimates in order to accelerate growth and development, enhance access to justice and maintain peace and order.

The operations and projects of this sub programme are mainly financed by IGF, DDF and DACF.

The entire staff is involved in the achievement of the sub-programme**.** It is however hindered in its functions through late release of funds**,** insufficient logistics and lack of stakeholders' commitment.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2023	**2024 as at September**	**2025**	**2026**	**2027**	**2028**
Organized General Assembly Meetings	No. of Assembly Meetings Organized	3	2	3	3	3	3
Organized Executive and sub-Committee Meetings	No. of Executive Committee Meetings organized	3	2	3	3	3	3
Provided office accommodation and furniture for town/area councils	No. of area councils provided with office accommodation and furniture	0	0	2	3	4	5

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Legal and administrative framework review	
Support to sub-structures (Town / Area councils)	
Organization of technical and administrative meetings	

PROGRAMME 2: SOCIAL SERVICE DELIVERY

Budget Programme Objectives

To ensure equity and social cohesion at all levels of society and improve the quality of life and potentials of individuals as well as bridging equity gaps in access to health care and intensifying the prevention and control of diseases.

Budget Programme Description

The Social services delivery ensures the provision of social services in area of education, health, social welfare and community development.

The programme is responsible for the education oversight activities which serves to improve the performance of people in the school. The programme also offers funding opportunities for needy but brilliant pupils/students and promotes science, technology and mathematics education.

In areas of health, the programme directs efforts towards reducing the spread of HIV/AIDS, malaria and cholera in the District through education, treatment and management.

The programme through the Department of Social Welfare and Community development ensures that child right is adhered through the adjudication of cases on child welfare brought to their notice. It also handles marital issues and manages disability funds by supporting the economic ventures of the vulnerable. Education and sensitization on important issues such as teenage pregnancy, child labour/trafficking and the like are also undertaken by the programme.

The sub programmes under social services delivery include Education and Youth Development, Health Delivery and Social Welfare and Community development.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To improve the quality of education and develop the potentials of individuals, groups and the entire community.

Budget Sub- Programme Description

Education and Youth Development provides quality education to all people to enable them acquire skills that will help to develop their potentials, to be productive, to facilitate poverty reduction and to promote socio-economic growth and national development. The organizational units involved include the Ghana Education Service, National Youth Employment Programme and the departments of the District Assembly. The subprogramme is funded by IGF, DACF and DACR-RFG.

The challenges faced by the services include inadequate logistics supply and unwillingness of personnel to accept postings to the District, especially the remote parts due to inadequate office and residual accommodation facilities

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organized quarterly DEOC meetings	Number of meetings held	2	1	4	4	4	4
Improved educational facilities and infrastructure	Number of schools constructed/ renovated	2	2	3	4	4	4
	Number of dual desk furniture supplied to schools	820	750	400	600	600	600
Improved girl child education	Number of girl participants in STME clinics	0.00	0.00	30	50	60	75

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Science, Technology and Mathematics Education	Completion of 1no. 3-unit classroom block with ancillary facilities at Atwereboana
Support to District Oversight Education Committee	Completion of 1No 6-Unit class room block with ancillary facilities @ New Edubiase DA School Phase II
Monitoring of school feeding operations within the District	Construction of 1no. 3-unit classroom block with ancillary facilities at Ayamankata
Support GES to organise District Mock Exams for BECE candidates within the District	Construction of 1no. 2-unit kindergarten block with ancillary facilities at Agravi
	Renovation of 1no. 2-unit kindergarten block at Wuruyie

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- Improve access to and quality of health services delivery across the District
- Achieve access to adequate and equitable Sanitation and hygiene

Budget Sub- Programme Description

The purpose of the sub-programme in the District is to contribute to socio-economic development and wealth creation by promoting health and vitality, ensuring access to quality health and nutrition service for all people living in the districts. The programme ensures people centeredness approach to work, professionalism, team work, discipline, integrity, innovation and excellence. This is mostly concerned with surveillance which looks at the integrated disease examination.

The Surveillance in the district is based on collecting the information that is required to achieve objectives for disease control. Data requested sometimes may differ from disease to disease and some diseases may have specific information requirements. Now mobile phone reporting is introduced to make Integrated Disease Surveillance and Response (IDSR) report submission easier for health facilities. Through its facilities such as a district hospital, health centers and numerous CHPs compounds, the programme is able to reach out to more clients who require a form of service or the other. The increasing numbers of health insurance registered clients also meaningfully contributes to the provision of needed services.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improved health care delivery	Number of CHPs compound renovated	0	0	0	4	4	4
	Number of health facilities equipped	0	1	1	2	3	3
Increased access to potable water, hygiene and sanitation	Percentage increase in potable water coverage	60%	60.3%	70%	800%	900%	100%
	Proportion of population with access to improved toilets	12.51%	38.96%	40%	42%	48%	50%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental sanitation and waste management	Renovation of slaughter house (Phase II)
Procurement of cleaning materials and sanitary equipment	Completion of 1no. CHPs compound at Wuruyie
Health education and screening of food and food handlers	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To create an enabling environment to accelerate growth and development in the communities

- To integrate the vulnerable, Persons with Disability, and the excluded, into national development

Budget Sub- Programme Description

This sub-programme promotes and implements policies that improve social inclusion and development among people and communities. It also coordinates social intervention programmes such as LEAP throughout the District, provides community based social development education, organizes sensitization programmes on Child abuse, Child labour, Human trafficking among others.

Community members are also educated through mass meetings, adult education and study group sensitization on governmental policies. The educations are mostly organized through collaborations with sister departments such as the Ministry of Food and Agriculture (MOFA), Ghana Education Service (GES), Ghana Health Service and also with Non-Governmental Organizations (NGOs).

This sub programme is undertaken by Social Welfare and Community Development Department with staff strength of eight (8) and the beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF, UNICEF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2023	**2024 as at September**	**2025**	**2026**	**2027**	**2028**
Conducted Community Education	Number of communities reached	49	49	65	70	80	85
Settled cases	Number of cases settled	83	66	80	90	10	100
Supported Persons With Disabilities (PWDS)	Number of PWDs supported	41	29	40	45	50	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Create awareness and sensitize persons with disability on Gender based violence and its related issues	
Registration and renewal of PWDs NHIS cards	
Organise quarterly advocacy programmes to enhance participation in decision making for women and girls with disability	
Provision of case management to vulnerable children	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Develop human and institutional capacities for land use planning
- Promote resilient urban and rural infrastructural development & maintenance, and provision of basic services.
- To accelerate the provision of affordable and safe drinking water

Budget Programme Description

This Sub-Program provides basic infrastructure support such as housing, roads, water and energy. It involves the expansion of good road network, acceleration of ongoing road projects and provision of awareness creation on safe driving practices.

The programme is mainly delivered by the Works and Physical Planning Departments. The programme is being implemented with the total staff of eight (8) with funds from the Central Government, DACF, DDF and IGF.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To prepare planning schemes for the District;

- To assist in awareness creation on human settlement and spatial development policies as well as monitoring and evaluation of infrastructural development in the District

Budget Sub- Programme Description

The sub-programme is responsible for the preparation of planning schemes to enhance orderly human settlement. It also carries out activities such as mapping of houses, roads, state buildings etc. for property numbering and naming.

Public education on land use is also the responsibility of the sub-programme and in collaboration with the works department site inspection is carried out to assess work quality, progress and whether or not the planning schemes are being adhered to. The organizational units involved are the Physical Planning unit and the Works Department. There are three (3) officer who manage the entire Physical Planning unit of the Assembly. This together with other challenges such as inadequate logistics, funds and office to mitigate the delivery of this sub-programme.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2023	**2024 as at Sept.**	**2025**	**2026**	**2027**	**2028**
Organised Statutory Planning committee meeting	Number of statutory planning committee meetings held	4	4	6	6	6	6
Educated and sensitized the general public on land use	Number of public education on land use held	15	10	17	19	19	19
Prepared Base Maps and Local Plans	Number of communities with base maps	2	1	2	2	2	2
	Number of communities with local plans	2	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Revise and update New Edubiase local plan	Preparation of spatial development framework
Preparation of structural plans	
Organise public education and sensitisation on town planning and acquisition of permits	
Provision of fuel and other logistics for field inspection	

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

Budget Sub-Programme Objective

- To facilitate the implementation of policies which ensure infrastructural development within the framework of national policies

Budget Sub- Programme Description

The Works Department focuses mainly on contract management and construction supervision of social facilities including water, infrastructure, roads electricity, power and sanitation. The development control activities seek to sanitize the private developers to conform to area plans and technical specifications. These are geared towards improving education, transportation, industry and security.

The Department of Works of the District Assembly is a merger of the Public Works, Feeder Roads and the District Water and Sanitation units. The beneficiaries of the subprogram include the Assembly, communities and the general public. There are 5 staff in this Department executing the sub-programme all of whom are on government payroll.

Funding for this programme is mainly DDF, DACF, GoG Transfers and IGF.

Key challenges of the department include delay and inadequate release of funds, inadequate personnel, logistics and a dedicated vehicle for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing for monitoring of operations and projects thereby affecting implementation of projects and operations.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Prepared Maintenance and Operational Plan for the Assembly	Maintenance and Operational Plan Prepared	1	1	1	1	1	1
Organised Works subcommittee meeting	Works Sub-committee meetings organised	3	1	4	4	4	4
Organised Site Meetings	Site meetings organised	3	2	12	12	12	12
Monitored and Evaluated projects	No. of projects monitored	12	4	13	15	18	20
Maintained of feeder roads	Km of feeder roads maintained	13.8	20.5	30	35	40	45

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision of street lights / tension poles	Reshaping of selected roads within the District.
Cleaning and repairs of broken down boreholes within the District	Construction of 1no. 13-unit lockable stores at Adansi Praso Market (Phase I & Phase II)
	Construction of 2No. 0.9m diameter pipe culverts and spot improvemen of 3km Akwaatwereboana Junction - Akwaatereboana feeder road
	Drilling & Mechanization of 1no. borehole @ Kotwea

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve knowledge base of SMEs and enhance their access to markets;
- To increase access to extension services and re-orient agricultural education
- To mainstream Local Economic Development (LED) for growth and employment creation.

Budget Programme Description

This programme entails all activities that seek to improve upon the economic well-being and quality of life for all individuals in the district. This includes job creation, income generation, access to financial institutions, improved markets amongst others.

Areas such as Trade, tourism and Agriculture are the major focus of the programme. It aims at maintaining existing tourist sites and identifying and developing new ones in the District.

Agro-processing activities are also carried out by the programme. It also provides services and agricultural inputs to farmers and processors and seeks to modernize agriculture.

The programme enhances trading activities by providing the necessary environment conducive for traders to transact a form of business or the other.

Modern trends in agriculture, trade and tourism are also specifically identified and pursued by the programme so as to ensure value addition and competition.

The sub-programmes under this are the Trade, Tourism and Industrial development and Agricultural Development

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Diversify and expand the tourism industry for economic development
- To improve efficiency and competitiveness of SMEs

Budget Sub- Programme Description

The sub-programme seeks to identify and develop tourist sites and activities in the District. Identified ones include a Birds Sanctuary at Bonkro (White -Necked Picathartes), a Snake Palm Tree at Pra- Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively. The programme anticipates that through public- private partnership the tourist sites could be developed and helped to generate IGF for the Assembly.

It also assists the establishment and management of small scale industries on commercial basis and offers business and trading information services. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillers, palm oil extraction, palm kernel oil production, coconut oil production, honey extraction, manufacturing of soap. The department of Co-operatives collaborates with the Department of Social Welfare and Community Development to undertake regular visits to educate the businesses on how to improve their activities. The same is said of the Department of Agriculture which also educates farmers on improved varieties and new methods of farming.

The sources of funds are the Assembly's IGF, DACF and funds from the central government. The major challenge mitigating this sub-programme is the absence of Business Advisory Centre and National Board of Small Scale Industry office in the District. The establishment of these two offices would help improve skills and productivity among the Small Scale businesses in the District.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2023	**2024 as at Sept.**	**2025**	**2026**	**2027**	**2028**
Trained women groups in agro processing	Number of women groups trained in agro processing	4	2	7	7	7	8

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Profiling of SMEs in the District.	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

The vision of Agriculture Sector is a modernized agriculture culminating in a structurally transformed economy and evident in food security, employment opportunities and reduced poverty.

The strategic objectives are as follows:

- Ensure food security and emergency preparedness
- Increase growth in incomes through increased competitiveness and enhanced integration into domestic and international market
- Improve science and technology application in food and agriculture development

Budget Sub- Programme Description

This sub-programme provides services and agricultural inputs to farmers, processors and traders and seeks to modernize agriculture.

The sub-programme major services to be delivered to farmers, processor and traders include the following:

- Promote policies, strategies and appropriate agricultural technologies necessary to improve agribusiness, agro processing and animal/crop production.
- Facilitate efficient utilization of resources for agricultural programmes and projects
- Ensure the development of the capabilities, skills, and knowledge of AEAs and other staff

Seven organizational units are involved in this sub-programme. They are Crops Services, Animal Production, Extension Services, Women in Agricultural Development, Veterinary Service, Agricultural Engineering and Policy, Planning, Monitoring and Evaluation. The sub-programme is funded by IGF, DACF, GOG and Donors. Farmers, Processors and traders are the beneficiaries of the sub-programme.

Staff strength of 15 (Agriculture Extension Agents 6, District Agriculture Officers 6, District Director of Agriculture, Non-technical staff 2) carry out the activities of sub-programme.

Key challenges for the sub-programme include inadequate field staff for the department and inadequate motorbikes.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections				
		2022	2023 as at August	2024	2025	2026	2027

Organised District farmer`s day celebration	Farmers' day report produced	31st December	-	31st December	31st December	31st December	31st December
Built capacity of AEAs	Number of AEAs trained	12	12	13	13	13	13
Conducted surveillance on livestock diseases and vaccination	Number of livestock vaccinated report and surveillance on	NCD - PPR-1500 Rabbies -60	NCD-2,553 PPR-600 Rabbies-111	NCD – 20,000 PPR-850 Rabbies-50	NCD – 25,000 PPR-900 Rabbies-50	NCD – 30,000 PPR1,000 Rabbies-50	NCD – 30,000 PPR-1,000 Rabbies-50
Trained producers, processors and marketers in postharvest handling	Number of producers, processors and marketers trained in post- harvest handling	34	15	120	130	140	150

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Support to Rice Extension Plan (Tensui Rice Project)	Renovation of Agric quarters at Akotreso
Nursing of cocoa and oil palm seedlings (PERD)	Maintenance and of repairs of office buildings and machines
Train farmers on the use of improved technologies and seeds to support Planting for food and jobs	
Internal management of organisation	
Establishment of a 55-hectre coconut plantation	
Implementation of MAG activities	
Establishment of 20-hectre oil palm plantation	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To develop and manage the District's Forestry and Wildlife resources
- To manage disasters by co-ordinating resources and building the capacity of communities to effectively respond to disasters.
- To improve livelihood through employment generation and poverty reduction projects throughout the District.

Budget Programme Description

This programme seeks to identify and address many of the major problems and constraints in environmental sanitation, disaster cases and occurrences as well as development and management of forestry and wildlife resources of the district.

The programme then lays down activities related to environmental sanitation from the district Assembly down to the unit committees, community organizations, and the individual. All these actors have an essential part to play in maintaining a high standard of environmental sanitation and its management.

Staff from NADMO and Ghana Forestry Commission in the District are undertaking the programme with funding from the central government and Internally Generated Funds of the Assembly. The beneficiaries of the program are mainly dwellers in every sect of the District

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To sensitize the people about the occurrences of disaster;
- To prevent the occurrences of man-made disasters;
- To manage disaster cases and to assist disaster victims.

Budget Sub- Programme Description

The sub-programme is being implemented to ensure the safety of people, forest, animals and properties. It undertakes educational programmes in collaboration with Ghana National Fire Service, Forestry Commission and the Health Service on how to prevent and mitigate disasters, what to do when it occurs, and the offices to contact what to do when it occurs, and the offices to contact.

This programme receives funding from the DACF, IGF, GoG and Donor agencies. The programme seeks to benefit the citizenry in the various communities in the District. The Staff strength for the programme is fourteen (14) and this excludes our collaborators (i.e. Ghana National Fire Services, Forestry Commission, Ghana Health Service and Disaster Volunteer Groups).

The following are the challenges and issues:

- Lack of funds from the District Assembly;
- Lack of logistics (more especially vehicle);
- Inadequate staff greatly hinders the execution of some programmes;
- Inadequate disaster relief items;
- Lack of store for NADMO as a department;
- Inadequate financial support from NGOs;

Table 35: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Organise District Management Committee Meetings	Number of times held in a year	1	-	4	4	4	4
Empowered DVG's in the District.	Number of DVGs formed	104	-	3	5	6	6
	Number of training programmes organized for DVGs	-	-	4	4	4	4
	Number of DVGs monitored and evaluated in the year	-	-	6	12	12	12
Sensitised an organized educational campaigns on Disaster Prevention	Radio/Informat Centres Talk ion Shows	15	5	11	12	12	12

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of training programmes and workshops for Disaster Volunteer Groups (DVGs)	
Public education on disaster prevention activities	
Provide relief items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To develop and manage the District's Forestry and Wildlife resources

Budget Sub- Programme Description

The sub-programme seeks to leave future generation and their communities with richer, better and more valuable forest and wildlife endowments than we inherited. There are a number of units involved in achieving our objective. They include;

- Timber Industry Development Division;
- Forest Service Division;
- Wildlife Division;
- Resource Management Support Centre; • Wood Industries Training Centre and
- The District Assembly.

The sub-programme ensures that natural resources are conserved by regulating the utilisation of forest and timber resources, managing the nation's forest reserves and protected areas, assisting the private sector and other bodies with the implementation of forest and wildlife policies and undertaking the development of forest plantations.

The main source of funds is from the Ministry of Lands and Forestry and the District Assembly. There are about 47 personnel responsible for achieving the sub-programme objective.

Challenges of the sub-programme include; Lack of operational vehicles and logistics and the untimely releases of funds.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2026
Carried out boundary visits in the Numia and Onuem Bepo forest boundary	Number of boundary visits carried out	8	8	12	12	12	12
Carried out educational campaigns on disaster prevention	Number of radio / CICs talk shows on disaster prevention held in various communities	12	12	20	20	22	25

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Tree planting exercises	
Undertake Clean and Green campaign	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY												
Funding Source: MPCF, DACF, DACF-RFG, IGF												
Approved Budget:												
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1no. CHPs compound at Wuruyie	B-HAMS ENT.		350,000.26	80,000.00	270,000.26	100,000.00	100,00.00	50,000.00	
2		Construction of 1no. 3-unit classroom block with ancillary facilities at Ayamankata	FESAGE CO. LTD		449,809.71	178,021.00	271,788.71	80,000.00	80,000.00	60,000.00	
3		Construction of 11-aside football picth @ New Edubiase.	OMA GLOBAL LTD.	100%	198,000.00	188,100.00	9,900.00	100,000.00	100,000.00	80,0000	
4		Completion of 1No 6-Unit class room block with ancillary facilities @ New Edubiase DA School Phase II	M/S E-MERG PRIME LTD.	100%	169,708.00	169,708.00	0.00	115,000.00	115,000.00	90,000.00	
5		Construction of 1no. 3-unit classroom block with ancillary facilities at Atwereboana (Old project)	M/S CINPRINX LTD	100%	344,855.86	303,674.35	41,181.51	100,000.00	100,000.00	70,000.00	

Proposed Projects for the MTEF (2022-2025) – New Projects

MMDA: ADANSI SOUTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Drilling &mechanization of 1No. Borehole @ Kotwea	Drilling &mechanization of 1No. Borehole @ Kotwea	IGF	70,000.00	Concept Note
2.	Renovation of Assembly Guest house III	Renovation of Assembly Guest house III	IGF	100,000.00	Full Feasibility Studies
3.	Construction of 1no. 2-unit KG block with ancillary facilities at Agravi	Construction of 1no. 2-unit KG block with ancillary facilities at Agravi	DACF-RFG	340,000.00	Concept Note
4.	Construction of 1 no 13 unit lockable store at Adansi Praso (Phase II)	Construction of 1 no 13 unit lockable store at Adansi Praso (Phase II)	DACF-RFG	730,000.00	Full Feasibility Studies
5.	Construction of 1no 6 unit W/C toilet facility with mechanised borehole and extension of electricty at New edubiase DA primary	Construction of 1no 6 unit W/C toilet facility with mechanised borehole and extension of electricty at New edubiase DA primary	DACF-RFG	340,000.00	Pre-Feasibility Studies
6	Construction of 2No. 0.9m diameter pipe culverts and spot improvemen of 3km Akwaatwereboana Junction - Akwaatereboana feeder road	Construction of 2No. 0.9m diameter pipe culverts and spot improvemen of 3km Akwaatwereboana Junction - Akwaatereboana feeder road	UNCDF	200,000.00	Concept Note
7	Construction of 1No. Mechanised borehole with 5000ltr overhead tank and connection of electricity to sight at Akwaatwereboana	Construction of 1No. Mechanised borehole with 5000ltr overhead tank and connection of electricity to sight at Akwaatwereboana	UNCDF	87,250.00	Concept Note
8	Spot improvement of 5.5km Aworoso-Memenedafoum feeder road	Spot improvement of 5.5km Aworoso-Memenedafoum feeder road	GPSNP	654,636.67	Concept Note
9	Spot improvement of 3.3km Dwendaama-Oparekojo-Domeabra feeder road	Spot improvement of 3.3km Dwendaama-Oparekojo-Domeabra feeder road	GPSNP	699,487.33	Concept Note
10	Renovation of Slaughter House (2nd Phase)	Renovation of Slaughter House (2nd Phase)	DACF	100,000.00	N/A
11	Construction of washroom facilities	Construction of washroom facilities	DACF	80,000.00	N/A
12	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)	Construction of 4no. Septic tanks for 4 bungalows (DPO, Deputy Director, Agric Director and Magistrate)	DACF	80,000.00	N/A
13	Renovation of 1no-2unit KG block at Wuruyie	Renovation of 1no-2unit KG block at Wuruyie	DACF	120,000.00	N/A