

OFFICE OF THE ASUTIFI SOUTH DISTRICT ASSEMBLY

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Our Ref: _____ Your Ref: _____

Date: 18 November, 2021

APPROVAL STATEMENT

On Thursday, 28th October 2021, the General Assembly of Asutifi South District Assembly during its Second Ordinary Session for the year 2021 passed a resolution for the Approval and Adoption of the **District Program Based Composite Budget Estimates and the Fee Fixing Resolution for Utilization in 2022.**


The approved Program Based Composite Estimates for 2022 is structure to give a comprehensive detail of the Assembly's Revenue and Expenditure fortunes. The Assembly runs a Balanced Budget Regime where the Assembly's Revenue is Equal to its Expenditure.

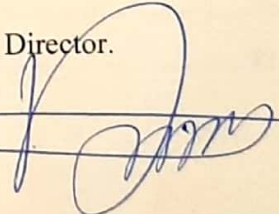
Summary of the Revenue and Expenditure according to Revenue sources and Expenditure by Budget Program and Economic Classification is shown below.

REVENUE = EXPENDITURE

S/N	REVENUE ITEMS	AMOUNT (GH¢)	S/N	EXPENDITURE ITEM	AMOUNT (GH¢)
1	INTERNALLY GENERATED FUNDS	1,261,700.00	1	COMPENSATION OF EMPLOYEE	2,807,138.00
2	GOVERNMENT OF GHANA TRANSFERS	2,766,197.25			
3	DACF TRANSFERS	5,039,318.66	2	GOODS AND SERVICES	4,077,868.00
4	DACF-RFG TRANSFERS	1,697,362.01			
5	DONOR FUNDS TRANSFERS	95,598.00	3	CAPITAL EXPENDITURE	3,975,170.92
	GRAND TOTAL	10,860,175.92		GRAND TOTAL	10,860,175.92

Signed into law by the Presiding Member and the District Coordinating Director.


HON. ABRAHAM OPPONG BERKOE
(PRESIDING MEMBER)


MR. JOSEPH KWADWO ARMAH
(DIST. COORDINATING DIR.)



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASUTIFI SOUTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Asutifi South District Assembly is the highest administrative and political authority at the District level with a vision, mission and mandate. The District is mandated to initiate, implement and co-ordinate all development activities including community initiated and donor supported programmes and projects at the local level. The mandate of the Assembly is supported by the Local Governance Act, 2016 (ACT 936), and other legislative instruments. The Asutifi South District was carved out of the Asutifi District in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

In terms of land area, the District covers about 597.2440 sq. kilometers. The District shares boundaries with Asutifi North District to the North, Ahafo Ano North District to the East, Asunafo North Municipal to the West, Atwima Mponua District to the South-East, and Asunafo South District to the South-West. The District capital is Hwidiem

POPULATION STRUCTURE

Asutifi South District has a projected population size of about 67,196 as at 2020 with a growth rate of about 2.3 percent. The males in the District constitute 34,942 (52%) while females are 32,254 (48%).

2. VISION

The Asutifi South District Assembly's vision is to reduce the level of socio-economic deprivation in the District.

3. MISSION

The District exists to provide basic social services and to create an enabling environment for wealth creation in collaboration with civil society organizations.

4. GOALS

The goal of the Asutifi South District is to enhance good governance and create an environment conducive for private sector development with emphasis on Agri-Business, through active involvement of the citizens

5. CORE FUNCTIONS

The core functions of the Asutifi South District are outlined below:

- Provision of basic social infrastructure and services
- It promotes and supports productive activity and social development in the district and removes any obstacles to initiative and development;
- Ensures clean and healthy environment.
- Mobilizes human, financial and material resources for the development of the District
- Creates an enabling environment for private sector development
- The Assembly is responsible for the development, improvement and management of human settlements and the environment in the district;
- The Assembly is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

6. DISTRICT ECONOMY

The local economy is structured into three key sectors; the Agriculture, Commerce/service and Industrial sectors.

a. AGRICULTURE

- Agricultural activities in the district are centered mainly on crop production which is basically subsistence. It employs about 64% of the potential labour force in the district. The major food crops grown are Maize, Cassava, Plantain, and Cocoyam.

Major vegetables grown are Tomatoes, Garden eggs, Okro, and Pepper. Cash crops grown include Cocoa, Oil palm and Ginger.

b. MARKET CENTER

The weekly market at Hwidiem in the district is a major marketing center where commodities and farm produce are sold. There are other satellite market such as Nkaseim, Acherensua, Dadiesoaba and Sienchem markets.

a. ROAD NETWORK

Roads within the Asutifi South District economy are measured to ensure well-functioning and motorable to citizens. Below are the state of roads in the district. The district has a total feeder road length of 181.75km of which 100.70km are engineered roads. The partially engineered roads constitute 44.45km and 35.60km are non-engineered roads. Out of the 100.70km engineered roads, 15.62 percent are in fairly good shape, 36.61 percent are in fairly poor shape and more than half (48.47%) are in a very bad condition.

b. EDUCATION

The enrolment at all school levels in the District increased from 19,756 in 2018/2019 academic year to 19,940 in 2019/2020, representing 0.93% percentage change I enrollment. All school levels from pre-school to senior high school recorded an increase in the 2019/2020. This is due to the increase in the number of school feeding programme in the district.

The provision of more school infrastructures such school furniture and classroom block is been carried out gradually by the district, such as Completion 1No. 3-unit classroom block at Nkaseim D/A JHS, with 90 pieces of furniture's. Completion of 1No. 3 unit classroom block a Dadiesoaba Girls Model School, Completion of 1 No.3 unit metal roller block for Acherensua SHS,

The District education directorate has 234 schools both public and private institutions. The public schools represent 72% while private is 28%. The details are as follows:

1 Nursing Training college, 1 Vocational school, 2 Senior high schools, 39 Junior high schools, 58 Primary schools, 59 KG and 56 Private schools in the district.

c. HEALTH

There are eleven (11) health facilities in the district. Thus, one (1) Hospital, three (3) health centers and three (3) CHPs Compounds, two (2) health clinics, one(1) maternity home and one(1) reproductive health and child health Centre The table below shows the availability of Health Infrastructure in various communities in the Asutifi South District.

Table 1: Location of Health Infrastructure and Ownership

LEVEL OF INFRASTRUCTURE	LOCATION	NUMBER AVAILABLE	OWNERSHIP		TOTAL NUMBER
			PUBLIC	PRIVATE	
Hospital	Hwidiem	1		X	1
Health Centre	Nkaseim	1	X		3
	Dadiesoaba	1	X		
	Acherensua	1	X		
CHPS Compounds	Apotoyiwa	1	X		3
	Nkrankrom	1	X		
	Apremadi	1	X		
Health Clinic	Sienchem	1		X	2
	Nkaseim	1		X	
Maternity Home	Twabidi	1		X	1
Reproductive and Child Health Centre	Hwidiem	1	X		1

Source: Asutifi South Health Directorate, 2020

From Table 1, it can be deduced that the private sector is very active in the provision of health services in the district. The Assembly also needs to put in more efforts to bridge the geographical gaps in access to health facilities.

d. WATER AND SANITATION

The Asutifi south District has had 70.4% of its perennial water problems solved by drilling additional 20 boreholes and 17 hand dug wells constructed in some communities to reduce the problems in the water sector. The Asutifi South District faces sanitation problems that have negative impacts on development. Cases of Diarrhea and other diseases associated with poor sanitation are sometimes recorded in both rural and urban areas of the district. The most common outlet of solid waste disposal by households in the District is crude dumps in open spaces. Many households lack toilet facilities. In respect of waste water disposal, majority of households in the district throw their waste water on the compound and street/outside. The district has acquired sites for the disposal of both solid and liquid waste. Stray animals are also a major problem in almost all communities in the district. The district has constructed a pen in the district capital to cater for stray animals related issues.

e. ENERGY

Almost all the larger communities in the district are connected to the national grid. Rural electrification is not a problem in Asutifi south district. The major work on energy is extension works on the new development area that do not have access to the national grid. For focus of the district is on extension and street light system for the security of people in the district.

7. KEY ACHIEVEMENTS IN 2021

The mandate of the Asutifi South District Assembly as expressed in the Local Governance

1. Computer Lab and 2-Seater Toilet Facility at Nkasiem Methodist JHS (DACF Project)



2. Construction of 1No. 3-Unit Classroom Block with Office, Store, Computer Lab and 2-Seater Toilet Facility at Mehame (DACF Project)







Construction of 1No. 10-Unit Lockable Market Stores at Hwidiem (DPAT)



Construction of DCE's Bungalow at Hwidiem (DACF)



Construction of 1No. 3-Unit Classroom Block with Office, Store, Computer Lab and 2-Seater Toilet Facility at Mehame (DACF Project)



Construction of 1No. 3-Unit Teachers Accommodation at Bronikrom (DACF-RFG)



Construction of 1No. 4-Unit Classroom Block at Amanfrom (DACF-RFG)



Construction of 1No. 3-Unit Classroom Block with 3 Bedroom Dormitory Accommodation at Dadiesoaba Girls Model School



Construction of 1No.6-Unit Classroom Block, Office, Store, Computer laboratory and Staff Common Room with 1No. 4-Seater KVIP Toilet at Mankesim Primary (DACF Project)



Construction of 1No. 3-Unit Classroom Block with Office, Store and 2-Seater Toilet Facility at KwakuNyumah (DACF Project)



Construction of 1 No.CHPS Compound at Mehame (DACF)



Construction of Irrigation Facility at Hwidiem (DACF)





8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020		2021`		% as at July, 21
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	76,000.00	75,272.00	76,000.00	110,120.00	106,050.00	73782.00	69.70
Fees	59,400.00	28,309.00	52,100.00	37,267.00	83,300.00	13,294.00	15.96
Fines	42,000.00	6,410.00	22,000.00	3,048.00	16,000.00	29,854.00	18.65
Licenses	196,000.00	47,566.55	156,750.00	109,044.00	217,200.00	214,832.00	98.91
Land	59,710.00	40,508.00	50,000.00	42,621.05	48,900.00	32,500.00	66.46
Rent	29,000.00	260.00	29,000.00	14,681.00	54,000.00	2,260.00	4.19
Miscellaneous	10,000.00	-	2,000.00	1,221.00	2,000.00	-	0.00
Sub-Total	472,110.00	198,325.63	387,850.00	318,002.05	527,450.00	357,522.00	67.78
Stool lands Revenue	600,000.00	248,000.00	562,775.00	200,000.00	423,175.00	255,323.11	60.33
TOTAL IGF	10,072,110.00	446,325.63	950,625.00	518,002.05	950,625.00	612,845.11	65.14

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2019		2020		2021		% at Jul, 21
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
IGF	1,072,110	446,325.63	950,625.00	518,002.05	950,625.00	621,845.11	65.41
Compensation Transfer	1,220,081.26	1,670,208.26	1,991,980.00	2,529,704.60	2,366,753.80	1,708,047.20	71.37
Goods and Services Transfer	51,834.98	9,013.31	67,347.00	52,832.93	74,679.00	43,027.84	57.61
DACF	3,845,947.06	1,515,585.80	4,268,793.50	2,501,911.84	4,268,794.00	147,776.33	0.05
DDF	904,560.00	832,265.99	2,299,189.24	544,857.58	3,086,848.00	1,455,192.00	23.70
MAG-CIDA	144,347.04	144,347.04	144,347.00	88,662.15	97,019.00	46,372.00	47.80
TOTAL	7,238,880.00	4,617,746.03	9,722,281.74	6,235,971.21	10,844,718.80	4,022,260.48	35.79

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	115,296.00	87858.11	151,480.00	119,257.28	174,592.00	105,713.83	61.01
Goods and Services	727,601.00	339,894.74	544,150.00	217,367.32	641,999.00	108549.80	63.49
Assets	229,213.00	18572.78	254995.00	181,377.45	134,034.00	108549.80	80.99
Total	1,072,110.00	446,325.63	950,625.00	518,002.05	950625.00	621,845.11	65.41

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,204,431.00	1,583,392.49	2,143,460	2,505,212.59	2,541,345.00	2,213,761.03	87.11
Goods and Services	2,953,934.62	1,824,770.99	2,872,208.00	1,958,761.49	2,992,281.00	781,534.17	26.12
Assets	3,080,514.46	1,209,582.55	4,379,414.00	1,771,997.13	5,311,092.80	1,026,965.28	19.34
Total	7,238,880.08	4,462,445.15	9,722,281.74	4,457,796.51	9,722,281.62	3,713,910.10	35.80

**9. ASUTIFI SOUTH DISTRICT ADOPTED NATIONAL MEDIUM TERM DEVELOPMENT FRAMEWORK
POLICY OBJECTIVES AND COST**

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
ECONOMIC DEVELOPMENT	130201- Strengthen domestic resource mobilization	43,500.00
	550201-End Hunger And Ensure Access To Sufficient Food	510,700.00
	150101-Enhance business enabling environment	50,500.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	370201-Improve education towards climate change mitigation	10,000.00
	310102-Enhance inclusive urbanization and capacity for settlement planning	30,500.00
	580202-Develop quality , reliable, sustainable and resilient infrastructure	1,283,139.00
	390101-Improve efficiency and effectiveness of road transportation infrastructure and service	150,000.00
	570102-Achieve universal and equitable access to water	210,600.00
	380102-Reduce vulnerability to climate –related events and disasters	30,500.00

SOCIAL DEVELOPMENT	520101-Ensure free, equitable and quality education for all by 2030	1,483,781.00
	530101-Achieve universal health coverage, including fin. Risk protection access to quality health care services	1,322,461.00
	580102-Eradicate extreme poverty	275,000.00
	620101-Implement appropriate social protection systems and measures	37,929.00
GOVERNANCE , CORRUPTION AND PUBLIC ACCOUNTABILITY	410101-Deepen political and administrative decentralization	1,278,310.00
	410201-Improve decentralized planning	1,200,248.00
	Compensation of Employees	2,807,138.00
	GRAND TOTAL	10,724,306.00

2 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2019	10%	2020	15.38%	2021	20%
	% total IGF mobilized	2019	40%	2020	57%	2021	70%
	% of expenditure kept within budget	2019	100%	2020	100%	2021	100%
Increase access to safe and potable water	Number of communities provided with portable water	2019	70	2020	75	2021	85
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	400	2020	180	2021	200
	Number of school building constructed	2019	4	2020	4	2021	4
Improved environmental sanitation	Number of disposal site created	2019	1	2020	1	2021	1
	Number food vendors tested and certified	2019	400	2020	1251	2021	3000
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2019	250	2020	341	2021	389
	Number of demonstration farms established	2019	2	2020	4	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	25KM	2020	17.5km	2021	30km
Improved night security	Number of streetlights installed and maintained	2019	40	2020	100	2021	150
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	60%	2020	65%	2021	70%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	1	2020	1	2021	2

10. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize the 2020 revenue projection of GH¢ 950,625.00. The district has device strategies to improve revenue generation in the district. The following strategies were been deployed by the Assembly:

Public Sensitization Campaigns: There are many people who do not understand why they should pay rates and fees to the Assembly. This is evident in reported cases of assault on some revenue collectors. The Assembly therefore finds it necessary to sensitize people on the need and importance of revenue mobilization. It is also to educate them on their civic responsibility. Public awareness creation and sensitization is being done through radio and mobile van. Stakeholders' consultative meetings will also be organized annually to solicit inputs from the people for the preparation of the fee fixing resolution.

Compilation of up-to-date data on business establishments: Since its establishment in 2012, the Assembly has been trying to create a database on properties and businesses. There is the need to establish a reliable database as new businesses spring up on daily basis. These developments make it imperative for the Assembly to update its revenue database periodically. In 2019 revenue collectors will collect data on newly established businesses and properties.

Capacity building programmes for Sub-district structures and functionaries in the revenue mobilization system: The effectiveness of the Assembly will depend largely on the sub-district structures and functionaries in the revenue mobilization system. The Assembly is in the process of building adequate capacity at the Area Councils level so as to improve their efficiency in service delivery. The revenue staff will also be trained in revenue collection and management to sharpen their skills. Training programmes will also be organized for the revenue taskforce to facilitate their activities.

Formation of Revenue Mobilization Task Force: Revenue mobilization taskforce will be formed to assist the revenue collectors. The taskforce will work in

groups to ensure collection of revenue from defaulters. The taskforce needs to be empowered to use all legally permissible means to collect revenue for the Assembly.

Comprehensive numbering of structures and street naming: The Assembly will adopt a new revenue collection system which will dwell on block maps. A Street naming exercise will be undertaken to facilitate identification and location of businesses and properties. This exercise will also facilitate data collection on businesses and properties to broaden the revenue base of the Assembly.

Provision of logistics and motivation: Revenue collectors will be provided with logistics to enhance their work. The Assembly will procure rain coats, bags and wellington boots for the collectors to support their revenue mobilization activities. The Assembly will also develop a scheme for the motivation of hardworking collectors. This is expected to encourage them to give off their best and improve revenue generation for the Assembly. A vehicle will also be provided for revenue education, campaigns and mobilization exercises.

Improving the revenue base of the Assembly: The Assembly has decided to improve the revenue base of the Assembly through promotion of businesses. For example, a new market has been built at Hwidiem. A new lorry park will also be constructed in the District. This likely to increase the revenue base of the Assembly.

Networking with organizations and Individuals: The Assembly will strengthen its networking with organizations and individuals such as the Police, Transport union, market queen, Traditional authorities, market queen, etc. Each of these categories of people can play one role or the other to enable the Assembly attracts all types and kinds of resources for development.

Monitoring and Supervision: One of the major problems facing the Assembly is revenue leakages. To solve this problem, the Assembly will put in place a monitoring and supervision system to minimize revenue leakages. The proposed

monitoring system will involve supervisors, heads of department, Assembly members, Area Council secretariat and Internal Audit unit.

Prompt prosecution of defaulters: It has been observed that some individuals and businesses operate without payment of the requisite fees and licenses as a result of which substantial revenue is lost to the Assembly. The Assembly will be collaborating with the District Magistrate Court to use practicable application of the bye-laws in the Assembly's system to prosecute defaulters.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Responsible for the overall management and Development of the assembly
- Coordinate and harmonize the activities of the various Departments and Units of the Assembly.
- Offer Courtesy Services to Official guests and Traditional Authorities of the Assembly
- Ensures that the District Policies are tangent with the National Broad objectives

2. Budget Programme Description

Management and Administration is the area of affairs responsible for the day-to-day administration of the Assembly with the District Co-ordinating Director as the head.

Owing to the above, the District Co-ordinating Director coordinate and harmonizes the various activities of the Departments to ensure that, the policy direction of the departments are in line with broad policy objective of Ministry of Local Government, Decentralization and Rural Development and other directives from the Regional Co-ordinating Council.

It also provide both Fiscal and logistical resources for the smooth operationalization of the various Department and Units of the Assembly.

In providing best Administrative practices, the Assembly does most of its assignment with the Hon. District Chief Executive, who is doubles as the Political and Administrative Head

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

MANAGEMENT AND ADMINISTRATION	
Compensation	1,990,419
Goods and Services	1,394,997
Capex	520,401
TOTAL	3,905,817

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Responsible for the overall management and Development of the Assembly
- Coordinate and harmonize the activities of the various Departments and Units of the Assembly.
- Offer Courtesy Services to Official guests and Traditional Authorities of the Assembly
- Ensures that the District Policies are tangent with the National Broad objectives

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under this sub-programme, the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and the Procurement/Stores Unit is leading stores management.

The number of staff delivering the sub-programme is forty six (46) with funding from GoG transfers (DACF, DDF 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.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	4	4	4	4	4	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedure	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	3	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	3	4	4	4	4
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Main Outputs	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Statutory and other meetings of the Assembly held	No. of management meetings held	12	8	12	12	12	12	12
	No. of Entity Tender Committee meetings held	4	4	3	4	4	4	4
	No. of District Security Committee meetings held	4	4	3	4	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	3	4	4	4	4
Audit inspections and investigations conducted	Number of audit inspections and investigations reports	4	4	3	4	4	4	4
Staff trained to improve service delivery	Number of staff trained	60	65	80	70	70	75	75
Official celebrations observed	Number of official celebrations	2	2	1	3	3	3	3
Computers and accessories procured for Area Councils	No. of computers and accessories procured	5	3	5	5	5	5	5

Residential accommodation constructed	No. of residential accommodation constructed	1	1	0	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of 1 No. 5-bedroom bungalow for DCE
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	
Town hall meetings	
Servicing and Maintenance of Official Vehicles and general equipment	
Staff Development	
Tender committee meetings	
Internal Audit operations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Strengthen revenue mobilization

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by twenty five (25) officers comprising of Accountants, Revenue Officers, Commission collectors and Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

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.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	End of February	End of February	End of February	End of February	End of February	End of February	End of February
	Number of monthly Financial Reports submitted	12	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	7%	16.05%	58.10%	20%	20%	25%	25%
Revenue collections monitored	Number of monitoring reports	12	12	7	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	70%	50%	74%	100%	100%	100%	100%
Accounts staff trained	Number of Accounts staff trained	4	4	4	5	4	4	4
Revenue collectors trained	Number of revenue collectors trained	21	21	21	21	21	21	21

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Value Books	
Bank charges	
Staff development	
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Preparation and submission of Financial Reports	

Organize quarterly review meetings with revenue collectors and Area Councils		
Provision of logistics for revenue collection		
Preparation of quarterly audit reports		
Preparation of special annual reports		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management.

1. Budget Sub-Programme Objective

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

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

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DDF/DPAT, Dacf 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2021	2022	Projections		
		2019	2020			Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Appraisal staff annually	Number of staff appraisal conducted	81	81	77	102	102	102	102
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	August	October	August	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	2	2	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	8	12	12	12	12
Staff capacity building plan developed	Period by which capacity building Plan developed	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November	Third week in November
Staff trained to improve service delivery	Number of officers trained	60	74	74	74	80	80	80
Human Resource database updated	Number of updates	5 times per Week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week	5 times per week
Staff salaries validated	Number of validations done	12	12	8	12	12	12	12
Staff durbar organized	Number of staff durbar organized	2	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Preparation of Capacity building plan	
Capacity building programme for staff	
Staff appraisal	
Human Resource database management	
Validation of staff salaries	
Organize staff durbar	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. 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.

2. 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 unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- 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.

Nine (9) officers will be responsible for delivering the sub-programme comprising of six (6) Budget Analysts and three (3) Development Planning Officers. 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.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	0	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100
DPCU meetings held	Number of DPCU meetings	4	3	3	4	4	4	4
Heads of Departments and units trained on Programme Based Budgeting consultative meeting with Stakeholders on Fee Fixing resolution held	Number of Heads of Department/Units trained	20	25	30	30	30	30	30
	Number of meetings held	2	2	0	3	3	3	3
Annual Action Plan and Annual Budget Estimates prepared	Period by which Annual Action Plan prepared	August	August	August	August	August	August	August
Quarterly Progress Reports Prepared	Number of reports prepared	4	4	3	4	4	4	4
Procurement Plan developed	Period by which procurement plan prepared	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October	31 st October
Quarterly Budget performance reports prepared	Number of budget performance reports	2	4	3	4	4	4	4
Projects and programmes Monitored	No. of site visits undertaken	4	4	3	4	6	6	6

Fee fixing resolution prepared and gazetted	Period by which Fee fixing resolution prepared and gazetted	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Database on business establishments updated	Number of updates	4	4	3	4	4	4	4
Citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	0	2	2	2	2
Citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	1	1	1	2	2	2	2
Action Plans and Budgets reviewed	Period by which Annual Action Plan reviewed	July	July	July	July	July	July	July
Action Plans and Budgets reviewed	Period by which Annual Budget estimates reviewed	July	July	July	July	July	July	July

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	Construction of 2 storey office accommodation at Hwidiem
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Review Annual Action Plan	
Organize Mid-year review of annual budget performance	
Organize workshop for Heads of Departments/ Units on Programme Based Budgeting	
Prepare Annual Action Plans	
Prepare progress reports	
Collection of data and updating of database	
Prepare procurement plan	
Monitor and Evaluate the implementation of Assembly's Projects and Programmes	
Prepare Programme Based Budget	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.
- Deepen political and administrative decentralization
- Deepen democratic governance

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/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 Area Councils of the Assembly.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	0	3	3	3	3
	Number of statutory sub-committee meeting held	21	21	14	21	21	21	21
Build capacity of Area Council annually	Number of training workshop organized	2	2	1	2	2	2	2
	Number of area council supplied with furniture	1	0	0	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Protocol Services
Organize regular Assembly Meetings
Organize Executive Committee meetings
Organise Meetings of the Sub-committees

Projects
Furniture for area councils

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Offer direct social services to persons living within the District
- Improvement in the quality of life of persons residing within the district and improve the service delivery of both Education, Social welfare and the Health Department.

2. Budget Programme Description

Social Services delivery within the Asutifi South District Assembly offer essential services by bridging the gap between the rich and the poor.

This comprises of the Health Directorate, Environmental Health and Sanitation and Social Welfare & Community Development

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

SOCIAL SERVICES DELIVERY	
Compensation	111,697
Goods and Services	776,413
Capex	2,385,449
TOTAL	3,273,559

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Ensure all learners acquire knowledge and skills to promote sustainable development.
- Ensure free, equitable and quality education for all by 2030
- Provision of support services in the distribution of logistics and other educational materials from the governments and other stakeholders to all the schools in the District.
- To provide monitoring and supervision of all schools under the directorate in ensuring efficient operation and effective utilization of resources
- To provide accurate and reliable data and statistics on all schools for planning, monitoring and evaluation at the District, Regional and National levels
- To provide support services in the provision of teaching/learning and guidance and counselling in all the schools.

2. 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), Nations Builder Corps (NABCO) 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.

3. 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 Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Report writing	N0. Of quarterly reports	4	2	4	4	4	4
	N0. Of annual reports	1	-	1	1	1	1
Distribution of logistics	Logistical supplies distributed	2	1	2	2	2	2
Improvement in educational standards	No. of Mock Exams organized	1	1	1	1	1	1
	% Passed	80%		100%	100%	100%	100%

		Past Year	Current Year	Projections			
Supervision of Teachers	Teachers attendance register	1	1	1	1	1	1
	% of Teachers signed	85%	96%	100%	100%	100%	100%
Scholarships/ Bursaries to Students	No. of students granted scholarship	11	5	18	23	27	35
Participation in STMIE	NO. of times funds are released for participation	-	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
My First Day at School	Complete construction of 1No. 6-unit classroom block with ancillary facilities at Mankesim
Support for brilliant but needy students	Completion of 1No. 3-unit classroom block with ancillary facilities at Nkaseim D/A "A" sch.
Organize District Education Oversight Committee (DEOC) meetings	Completion of 1No.3-unit classroom block with ancillary facilities at Mehame
Support for Sports and cultural programmes	Complete construction of 1No. 3-unit classroom block with ancillary facilities at Kwaku Nyumah
Organised independence day celebration	Completion of 1No. 3-unit classroom block for girls model school at Dadiesoaba
Organize STME Clinic for students	Provision of 200No. school furniture
Conduct regular monitoring and supervision of education operations and projects	Completion of 1No.3-unit classroom block with ancillary facilities at Amanfrom.
Organize Mock Exams for BECE candidates	Construction of 1No. 4 unit teachers' quarters at Hwidiem.
	Renovation of classroom block at Manhyia.
	Construction 1no. 4unit teachers quarters at moseaso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of Health Sector (GHS) within the Asutifi South Assembly is to achieve a community in which preventive diseases and avoidable deaths are kept at the barest minimum and where every person living within the District, has access to a quality driven, results oriented, close to client, focused and affordable health service provided by a well-motivated and humane workforce.

2. Budget Sub-Programme Description

The health sector would deliver service to achieve the following;

- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financial arrangements that protect the poor.
- Improve governance and ensure efficiency and effectiveness in health service delivery.
- Improve access to quality maternal, neonatal, child and adolescent health services.
- Intensify prevention and control of communicable and non –communicable diseases and promote a healthy lifestyle

This would be done through the implementation of policies and programmes initiated by the Ministry of Health through public and private health facilities in collaboration with other stakeholders and duly coordinated by the District Health Directorate.

The sub-programme would be funded by internally generated fund (IGF) from the public health facilities, the District Assembly, bilateral and multi-lateral Donor Organizations, and Ghana Government through the M.O.H.

The beneficiaries of the programme are the Ministry of Health, the District Assembly, and all the people residing within the District.

The key challenges of the sub-programme include a deteriorated office of the health directorate, inadequate accommodation for staff and health Facilities that need renovation and expansion, lack of some critical staff like Physician.

3. Budget Sub-Programme Results Statement

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

actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Disease control and surveillance activities conducted	% covered	82%	52%	95%	96%	98%	100%
Submission of reports to region	Quarterly reports	4	2	4	4	4	4
	Mid-year reports	2	1	2	2	2	2
	Annual reports	1	-	1	1	1	1
Community engagements and Health Education	Monthly radio talk shows on health issues	12	4	12	12	12	12
	Monthly community durbars and CHMC meetings	12	4	12	12	12	12
Capacity Building for staff	Yearly orientation of newly posted staff	1	0	1	1	1	1
	Quarterly refreshing training of staff on the job	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
District Responsive Initiative (DRI) on HIV/AIDS and Malaria

Projects
Completion of CHPS Compounds within the District

Response to Health Related Emergencies.	Completion of Dormitories at Dadiesoaba Nursing Training College
	Construction of 1No. 2 semi Detached Doctor's Bungalow at Hwidiem
	Construction of 2 No. weighing Centre at Hwidiem Zongo and Nkrankrom
	Construction of 1no. 4 Unit Nurses Quarters at Nkasiem
	Completion of @ beds accommodation and Rehabilitation of Girls Dormitory Dadiesoaba

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

The objectives of the Environmental Health and Sanitation Management in Asutifi South District Assembly are listed below

- To accelerate the provision of improved environmental sanitation to the doorsteps of the public
- Ensure the effective and efficient management of both solid and liquid waste operations within the District.

2. Budget Sub-Programme Description

The environmental Health and Sanitation services ensures for the provision of sanitary facilities towards management of waste and the intensive Public Health Education in the protection and safety of the environment.

Some ideal activities undertaken are as follows:

- Organization and management of public cleansing services including grass cutting, sweeping of street pavements and open spaces, cleaning of official assembly quarters, markets and lorry terminals.
- Supervision and control of liquid waste collection services (tanker and cesspool services) under hygienic conditions
- Zoning, organization and supervision of refuse collection and transportation to the final disposal site
- Undertake medical screening and provide medical certificates to food vendors annually.
- Enforcing of the Public Health Act for the prosecution of sanitary offenders in court

The unit staff strength is Twenty three (23) and its divisions are Waste management, Food hygiene and Safety, Slaughter House Inspection, Health Promotion and Prosecution.

The sources of funding are the IGF, GOG and DACF. The challenges facing this sub-program are the delay of funds, political interference and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Year	Curr ent Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize quarterly clean-up exercises	Number of clean-up exercises undertaken	4	-	4	4	4	4
Intensive medical screening of food vendors	% of food vendors screened medically	68	50	95	95	95	100
Prosecution of sanitary offenders at the District Magistrate Court	Number of summons prepared	5	15	8	6	6	6
	Number of cases apprehended	3	1	2	2	2	3
Dislodging of sludge from communal latrines	Number of times the communal latrines are dislodged	1	1	2	2	2	3
Fumigation of vector breeding sites at the final disposal site	Number of fumigation exercises carried out	2	1	4	4	4	4
Monthly collection and transportation of refuse from communal containers	Number of months used in the collection and transportation of refuse	12	6	12	12	12	12
Official reports written	Number of quarterly reports	4	2	4	4	4	4
Development of Annual Action plans and its implementation	Submission of Annual Action Plan	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental sanitation management	Procurement of tools and equipment for cleaning and general services
Implementation of DESSAP activities	Complete the Evacuation of 6No. approved refuse dump at Acherensua and Nkaseim
Sanitation Improvement Package	Desilting of Storm Drains
	Management of Liquid waste within the District

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

- Implement appropriate social protection systems and measures
- Eradicate extreme poverty

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution

and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	91	47		60	65	70	80
Youth trained in alternative economic activities	No of youth trained	30	130		100	120	120	120
Meetings community-based groups held	Number of meetings held	5	3		6	6	6	6
Persons with disabilities supported	No. of PWDs supported financially	63	47		70	100	100	100
Family cases mediated	Number of family cases	8	12		10	10	10	10
Day Care Centres registered and supervised	Number of Day Care Centres	8	5		10	10	15	20
NHIS registration and renewal for PWDs and LEAP beneficiaries facilitated	Number of PWDs and LEAP beneficiaries	537	1051		1500	1600	1650	750
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	6	4		8	10	15	15

	Number of public education on gov't policies, programs and topical issues	4	6		10	10	10	10
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Organize case work with families	
Provide support to 90 PWDs	
Registration and supervision of 10 Day Care Centres	
Registration and Renewal of NHIS cards for 537 PWDs and LEAP beneficiaries	
Management and Monitoring of policies, programmes and projects	
Procurement of assorted items to Pwds in the district.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve service delivery and ensure quality of life in rural areas.
- Improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure
- Enhance inclusive urbanization & capacity for settlement planning

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eight (8) officers with support. The programme is implemented with funding from GoG transfers, DACF, DDF/DPAT and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

EXPENDITURE BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

INFRASTRUCTURE DELIVERY AND MANAGEMENT	
Compensation	274,890
Goods and Services	830,842
Capex	756,739
TOTAL	1,862,171

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. 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.
- Enhance inclusive urbanization & capacity for settlement planning

2. 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 one (1) officer from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	2	3	4	4	4
Street signs post Addressed	Number of streets signs post mounted	10	8	5	10	10	10	10
Properties numbered	Number of properties numbered	100	150	200	250	300	400	500
Statutory meetings convened	Number of meetings organized	4	4	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	1	1	2	2	2	2	2
Preparation of Base Maps and Local Plans	Number of communities with base maps	1	1	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System Preparation of Base Maps and Local Plans	
Undertake Street Naming and Property Addressing exercise	
Organize Statutory Planning Committee meeting	
Create public awareness on development control	
Organize Sub-Technical Committee meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Improve efficiency and effectiveness of road transportation infrastructure and service
- Develop quality , reliable, sustainable and resilient infrastructure
- Achieve universal and equitable access to water
- Improve Decentralised Planning.

2. 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 of 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 Seven (7) officers. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. 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 Indicator	Past Year	Current Year	Projections			
		2020	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Projects Supervision	No. of projects Supervised	25	19	25	28	30	35
Preparation of Tender Documents	No. of Tender Documents Prepared	7	3	10	12	15	20
Preparation of Contract Documents	No. of Contract Documents Prepared	8	5	10	13	15	15
Statutory meetings held	No. of Works Sub-C'ttee meetings	4	2	4	4	4	4
	No. of Project Site meetings	8	5	8	8	10	12
Reports on Planned	No. of Monthly reports	12	6	12	12	12	12

activities and Project Prepared	No. of Quarterly reports	4	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Renovation of police command office at Hwidiem
Build capacity of staff	Mechanized 5 No. boreholes in the district
Preparation of tender documents	Installation of street lights
Implementation of development control related activities	Drilling and mechanization of boreholes
Support for community initiated development projects	Reshaping and spot improvement of Hwidiem Town Roads
Maintenance and rehabilitation of street lights	Completion of borehole at Sienchem, Twabidi and Nkrankrom
Project inspection and monitoring	Rehabilitation of 10No. boreholes
Counterpart funding projects	Completion of 1no. Police station at Sienchem and
	Creating access roads in the district
	Completion of 10No. Lockable market stores at Hwidiem
	Rehabilitation of 10No. boreholes in the district
	Construction of district police headquarters and two bedroom residence for commander

BUDGET SUB-PROGRAMME SUMMARY BUDGET

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- End Hunger And Ensure Access To Sufficient Food
- Increase Investment To Enhance Agriculture Productive Capacity
- Enhance business enabling environment
- Improve Decentralised planning

2. Budget Programme Description

The program 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 Program 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 sixteen (16) 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

- Enhance business enabling environment
- Improve Decentralised planning

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. 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 Indicator	Past Years			Budget Year 2022	Projections		
		2019	2020	2021		Budget Year 2023	Indicative Year 2024	Indicative Year 2025
Train artisans groups to sharpen skills annually	Number of groups and people trained	6	10	10	15	20	25	30
Legal registration of small businesses facilitated annually	Number of small businesses registered	10	20		25	30	35	40
Financial / Technical support provided to businesses annually	Number of beneficiaries	25	50		70	100	150	175

Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	50	100		200	200	220	250
SMEs trained in business management	Number of people trained	45	70		70	70	100	120
MSE supported to participate in trade fairs	No. of SMEs supported to attend trade fairs	10	20		20	20	30	50
Stakeholders meeting organized	Number of meetings organized	3	4		4	4	5	6
Needs assessment conducted	Number of needs assessment conducted	1	4		4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Promotion of Small, Medium and Large scale enterprise
Organize business forum/LED activities
Support MSEs to participate in trade fairs
Train MSEs in group dynamics and business management
Support skilled Apprentices with start- up kits

Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.
- End hunger and ensure access to sufficient food.
- Increase investment to enhance agriculture productive capacity

2. 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 twenty six (26) officers with 19 Agric staff and 7 NABco personnel with funding from the MAG, Dacf, 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.

3. 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 Output	Output Indicator	Past Years		Latest Status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	4	4	6	10	12	15
Farmers' Day organized	Time period by which Farmers' Day organized	1 st Friday in Dec.	1 st Fri in Dec.	1 st Friday in Nov.	1 st Fri in Dec.	1 st Fri in Dec.	1 st Friday in Dec.	1 st Friday in Nov.
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	35,000	40,000		45,000	50000	55,000	60,000
	Number of farmer benefited	154	185		300	350	400	450
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	550	880		1100	1150	1,200	1,500
Agric programmes monitored	Number of monitoring reports	4	3	3	4	4	4	4
Farmers assisted to register unto e-agric ext. platform	Number of famers registered	911	1200		1350	1400	1450	1500
Livestock famers trained in livestock management	Number of livestock farmers trained	40	50	100	150	170	185	200
Cassava producers trained in processing of cassava into gari fortified with soybean	Number of cassava producers trained	10	15	20	25	30	35	40
Stakeholders forum organized	Number of stakeholders forum organized	2	1	2	4	4	4	4
Improved seed and planting materials supplied to farmers	Number of famers provided with improved seed and planting materials	156	330	370	400	500	745	950
Farmers trained in aquaculture development	Number of farmers trained	5	10	15	20	25	30	40
FBOs trained on extension service delivery	Number of FBOs trained	5	5	6	8	10	12	15
PPR vaccination exercise conducted	Number livestock vaccinated	2500	3500	4000	4500	4800	5000	5500

Demonstrations on improved varieties established	Number of demonstrations established	Maize	1	2		2	3	4	4
		Cassava	1	2		2	3	4	4
		Cowpea	1	2		2	3	4	4
		Soybean	1	2		2	3	4	4
		Vegetables	1	2		2	3	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Procurement of Agricultural machinery (Tractors)
Food Security	Procurement of 20,000 coconut seedlings
Implementation of seed & planting materials and staple crop development related activities	Construction of Irrigation Facility for Hwidiem
Implementation of agricultural financing related activities	
Implementation of post-production management and effective market related activities	
Implementation of livestock, poultry and fisheries development related activities	
Farmers' Day Celebration	
Implementation of Government Intervention Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- Reduce vulnerability to climate –related events and disasters
- Improve education towards climate change mitigation

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

- Reduce vulnerability to climate –related events and disasters

2. 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.

3. 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 Indicator	Past Years		Latest Status		Projections		
		2018	2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	2	2	2	2	2
	Develop predictive early warning systems	31st December	31st December	31st December	31st December	31st December	31st December	31st December
	Number bush fire volunteers trained	30	40	40	50	55	60	70
Support victims of disaster	Number of victims supplied with relief items	25	50	60	70	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	
Relief item to victims	
Construction materials-cement, roofing sheet	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

5. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- Increase environmental protection through re-forestation.
- Improve education towards climate change mitigation

6. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

7. 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 Indicator	Past Years		Latest status		Projections		
		2019	2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Firefighting volunteers trained and equipped	Number of volunteers trained	50	35	15	20	20	25	30
Re-afforestation	Number of seedlings developed and distributed	400	250	500	500	1,000	1200	1500

8. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organization
Public education of bush fire

Projects

PART C: FINANCIAL INFORMATION