REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

WA EAST DISTRICT ASSEMBLY

2025 COMPOSITE BUDGET APPROVAL

The 2025 Composite Budget of the Wa East District Assembly was approved by a Resolution of the Assembly at its General Assembly meeting held on Thursday 27th October, 2024. The total budget for the 2025 fiscal year is summarised below:

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,070,449.14	GH¢ 4,523,937.89	GH¢ 12,933,954.73

Total Budget GH¢ 21,528,341.76

ALHAJI MUSAH YUSSIF

DISTRICT COODINATING DIRECTOR

HON. TIMOTHY N-BEENABA

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Establishment of the District

The Wa East District Assembly (WEDA) is one of the Eleven (11) districts in the Upper West Region with Funsi as the District Capital. The Assembly was established by Legislative Instrument LI 1746 of 2004.

It is located between latitudes 9°55' and 10°25' North and Longitudes 1°10'W and 2°05'E at the South Eastern corner of the Upper West Region. It shares boundaries with Wa Municipal to the South-West and Daffiama Bussie Issa District to the North-East, West Mamprusi District in the Northern Region on the North-West, South-East by West Gonja, and North by Sissala East District. The District covers a total land area of about 3,196.5sq. km and occupies 17.3% of the total landmass of the region. The Wa East District Assembly has Twenty-five (25) Electoral Areas and one Constituency. It has a General Assembly (GA) Membership of (36) comprising 25 Elected Members, 11 Government Appointees in addition to the Hon. MCE and the Hon. MP. Representing 3(7.9%) Females and 35(92.1%) Males.

The Assembly has Two (2) sub-structures which consist of Funsi and Bulenga Area Councils.

Population Structure

Wa East District had a total population of 91,457 as at 2020 (Summary Results by Districts; 2020 Population and Housing Census). With the growth rate of 2.15%, the projected population for 2025 is 97,484. (M=49,693 (51%) F=47,791 (49%).

Vision

The vision of the Wa East District Assembly is to become a District in which men, women and children whether physically challenged or not, are treated equally in the participation of governance of the district and have equal access to economic and social services

Mission

The Wa East District Assembly exists to mobilize material, human and financial resources to deliver economic and social services to the people of the district in a timely and affordable manner and create enabling environment for men, women, children and the physically challenged to realize their potential in the most appropriate manner.

Goals

The development goal of the Wa East District Assembly is to facilitate and coordinate the delivery of all sectors of the Assembly to meet the national and district objectives in collaboration with the private sector.

Core Functions

The core functions of the Wa East District Assembly as captured in the Local Governance Act 936 and Legislative Instrument (L.I 1961) are as follows;

(1) A District Assembly shall

a. exercise political and administrative authority in the district;

b. promote local economic development; and

c. provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

a. be responsible for the overall development of the district;

b. formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

c. promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

d. sponsor the education of students from the district to fill particular manpower needs of the district, especially in the social sectors of education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students;

e. Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;

f. Be responsible for the development, improvement and management of human settlements and the environment in the district;

g. in co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;

h. ensure ready access to courts in the district for the promotion of justice;

i. act to preserve and promote the cultural heritage within the district;

j. initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and

k. perform any other functions that may be provided under another enactment.

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

a. execute approved development plans for the district;

b. guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

c. initiate and encourage joint participation with other persons or bodies to execute approved development plans;

d. promote or encourage other persons or bodies to undertake projects under approved development plans; and

e. monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy per government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(b) act in cooperation with the appropriate public corporation, statutory body or non-governmental organization.

(7) Public corporations, statutory bodies and non-governmental organizations shall cooperate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

(9) The Instrument that establishes a particular District Assembly or any other Instrument, may confer additional functions on the District Assembly

District Economy

(give brief introduction to the economy of the district)

- Agriculture

  Agriculture constitutes the highest economic activity in the district. It engages over 94.4% of the total labour force in the municipality. The district is entirely rural hence an agrarian economy. The economy of Wa East is regarded as agrarian, largely due to the district's contribution to the regional food basket and labour absorption. Four types of agricultural activities are identified: crop farming, tree growing, livestock rearing and fish farming. Some of the major crops and livestock produced in the district include the following; Maize, soya beans, rice, millet, groundnuts, sorghum, cattle, sheep, goats, poultry and pigs. The challenges the people of Wa East face when it comes to agricultural production include erratic rainfall, lack of / inadequate irrigation facilities, and inadequate supply of chemicals to fight fall armyworms Agriculture

- Road Network

  The District has good interconnectivity in terms of road network however most of these roads are very bad as some communities are cut off during the rainy season. The total kilometres of tarred road in the District is about One Kilometer which is rather on the Bulenga belt.

- Energy

  Kerosene, fuel wood and charcoal remain the major sources of energy especially for domestic usage in the District. Due to the rural nature of the District, a large portion of the district has been connected to the national electricity grid under the self-help electrification programme

- Health

  The Wa East District has no hospital and patients needing hospital-level care have to access it from hospitals in other Districts such as Wa Municipal, Jirapa, Nadowli-Kaleo or Sissala East. However, there are Seven (7) health centres or Clinics and Thirty-Two (32) Functional Community-Based Health Planning Services (CHPS) Compounds to serve the entire population of Wa East District. The district has three (3) private health facilities to support the existing public facilities. 1D1H is currently ongoing in the district capital but it is still at the foundation stage.

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Table 1: Ten Top Diseases at the OPD

S/N	DISEASES NAME	Total Number
1	Malaria	15247
2	URTI	3812
3	Diarrhoea	1985
4	Septiceamia	1265
5	Anaemia	1102
6	Skin Diseases	771
7	Rheumatism / Other Joint Pains / Arthritis	586
8	Typhoid Fever	582

9	AUTI	541
10	Pneumonia	456
	Totals	**26,347**

Source: District Health Directorate

Table 2: Health Staff Strength

Staff Strength as at August 2024	**Total Number**
Nurse(Community health nurse, Enrolled nurse, Staff nurse)	245
Midwife	39
Physician Assistant	7
Medical Officer	1

Source: District Health Directorate

Inadequate health personnel, coupled with inaccessible transportation due to poor road network has made real physical accessibility less than 30%. The travel time per community to access hospital health care ranges from one hour to five hours (1hr to 5hrs). This means that the time taken to reach a health facility could affect the chances of survival of sick person(s) in critical conditions. Also, the District does not have a Medical Officer as all such cases have to be transferred out of the District.

- Education

The Wa East District currently has two (2) Senior High schools, Sixty-Four (64) Junior High schools, Eighty-Five (85) Primary schools and Eighty (80) KG. There are no Early Childhood Development Centres. The district has two private schools operating within the Bulenga belt.

Table 3: Schools and Enrolment levels.

LEVEL	No of SCHOOLS	Enrolment Male	Enrolment Female	Total
KG	80	3,032	3,105	6,126
PRIMARY	85	7,032	7,159	14,191
JHS	64	2231	2265	4,496
SHS	2	230	325	555
Total	231	12,514	12,854	25,368

Source: District Education Directorate

The major problem when it comes to education is inadequate furniture in the school for pupils and students to sit on. The problems of inadequate infrastructure in public schools can be found throughout the district, the schools have inadequate recreational, sanitary and library facilities. Most Junior High Schools do not have workshops for practical skills training. Another problem has to do with low enrolment, especially at the Junior School level and poor staffing as many new teachers who were posted to the rural areas were confronted with challenges such as no electricity, poor roads most of them untarred, Poor Telecommunication Networks as well as transportation problems.

- Market Centres

  The district is mainly an agrarian society and therefore will need a central point to sell their farm produce. The District have periodic markets which are highly patronized during market days. The following communities have these markets: Funsi, Kundungu, Loggu, Bayiri, Kulkpong and Bulenga.

  Other economic activities in the district include Shea butter extraction, pito brewery, soap making, smock making, weaving, etc.

- Water and Sanitation

  The District has over the years faced many challenges in getting a safe and accessible water supply. This made the indigenes resort to using very unwholesome water for their daily activities. Even though there is improvement in the portable water supply system through the collaborative efforts of the District Assembly and other stakeholders, much still needs to be done since a majority of the community members still have to walk very long distances to get access to portal water which poses threat to the life of the women and children and it also affects academic work. The District is improving on sanitation such as solid and liquid waste, the District Assembly and other stakeholders are involved in educating the community members to eradicate open defecation which leaves much to be desired. The commonest method of disposing of refuse is the refuse containers and containers have been provided and placed at vantage points in most communities for refuse collection. Efforts are being made to provide other communities with refuse containers.

- Tourism

  There are no tourism facilities/sites in the District. However, potential tourist sites in the District include waterfalls at Gbantala, Shrines, rocks, and caves at Bulenga, Bellekpong, Duccie, and Babatu which could be developed as attractive tourist sites.

- Environment

  Vegetation in the District can be broadly classified as forest and savannah woodland.

  The environment is faced with some challenges, notable among them are: sand winning, bush fires, logging, Mining and inappropriate farming methods which destabilizes the ecosystem.

- Financial Services

  There are the presences of Rural Banks (Sissala Rural Banks) and GN bank (which is currently undergoing Liquidation) available in the District providing financial service and employment to some citizens.

Key Issues/Challenges

The following have been identified as the key development issues in the District.

- Haphazard, uncoordinated rural development
- Inadequate women representation/participation in public office
- General Low employable skills
- Droughts and floods

- Land degradation (desertification, erosion, poor drainage)
- Poor sanitation
- Inadequate access to health services
- Inadequate access to quality education
- Poverty (lacking access to alternative livelihood apart from agriculture)
- Untapped tourism potentials
- Low agricultural productivity
- Inadequate credit facilities to farmers

Key Achievements in 2024

- Construction of OPD and Supply of beds at Holomoni, Completed 100% done
- Tiring of Muliabe to main station road (0.6km), Phase I completed,100% done
- Construction of Kraal at Bulenga and 4No. Football parks, Completed, 100% done
- Sitting and Drilling of 13No. Boreholes fitted with hand pumps, completed, 100% done
- Rehabilitation of Dug Out at Naaha completed, 100% done

Revenue and Expenditure Performance

The revenue and expenditure performance of the Assembly for 2022 to 2024 financial years from the period of January to December, (2022, and 2023) and January to August (2024) are as follows;

Revenue

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	341,000.00	238,567.00	341,000.00	201,782.00	341,000.00	116,268.00	34.10%
Fees	168,915.00	120,011.60	168,915.00	189,517.64	168,915.00	82,163.00	48.64%
Fines	600.00	700.00	600.00	00	0	00	00
Licences	92,900.00	46,348.02	92,900.00	24,099.00	92,900.00	5,612.00	6.04%
Land	9,000.00	00.00	9,000.00	00	9,000.00	-	0.00%
Rent	11,035.00	0.00	11,035.00	200	11,035.00	-	0.00%
Investment	0	0.00	0	00	00	00	0.00%
Sub-Total	623,450.00		623,450.00	415,598.64	623,450.00	204,043.00	32.73%
Royalties	0	0	0	00.	00.0	0.00	0.0
Total	**623,450.00**	**405,626.62**	**623,450.00**	415,598.64	623,450.00	204,043.00	32.73%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	**2022**		**2023**		**2024**		**% performance as at August, 2024**
	Budget	**Actuals**	**Budget**	**Actuals**	**Budget**	**Actuals as at August**	
IGF	623,450.00	405,626.62	623,450.00	415,598.64	623,450.00	**204,043.00**	33%
Compensation Transfer	1,105,422.02	1,876,771.95	1,525,595.44	2,457,998.63	1,876,329.75	973,955.92	52%
Goods and Services Transfer	114,129.00	31,482.32	56,000.00	420,967.10	93,500.00	0	0%
Assets Transfer	25,180.00	-	25,180.00	0	-	0	0%
DACF	4,608,308.62	1,860,265.18	2,400,000.00	1,009,840.23	2,801,715.00	549,978.04	18%
DACF-RFG	1,368,278.00	1,174,498.30	2,770,299.00	1,162,762.39	2,269,806.00	430,457.00	22%
MAG	85,728.00	85,728.10	118,197.24	118,197.00	10,981.00	0	0%
SRWSP/UNICEF	70,000.00	17,500.00	70,000.00	173,555.87	70,000.00	17,500.00	0%
USAID	300,000.00	109,989.60	764,400.00	00	848,621.00	0	0%
SOCO			3,642,201.80	00	15,488,943.28	1,452,753.96	9%
Other Transfer (GPSNP)	100,000.00	70,989.86	1,412,974.44	26,875.77	1,412,974.44	182,170.00	13%

Total	8,400,495.64	5,632,851.93	13,416,294.92	5785795.63	25,496,320.47	3,810,857.92	14%

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	1,191,922.00	1,913,421.44	1,525,595.44	2,422,068.63	1,876,329.75	973,955.92	52%
Goods and Service	114,099.00	33,421.04	56,000.00	35,634.13	93,500.00	2,511.74	3%
Assets	25,180.00	-	25,180.00	00	0	0	0%
Total	1,331,201.00	1,946,842.48	1,606,775.44	245,770.76	1,969,829.75	976,467.66	50%

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

The NMTDPF contains Policy Objectives that are relevant for the achievement of the mission and vision of the Wa East Municipal Assembly. The most relevant and adopted policy objectives are as follows:

POLICY OBJECTIVE

- • Deepen political and administrative decentralization
- Improve decentralised planning
- Ensure improved fiscal performance and sustainability / strengthen domestic resource mobilization
- Enhance capacity for high-quality, timely and reliable data
- Improve human capital development and management
- Devise and implement policies to promote sustainable tourism
- Increase investment to enhance agricultural productive capacity
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, incl. fin. risk prot., access to quality health-care services
- Universal access to safe drinking water by 2030
- Sanitation for all and no open defecation by 2030
- Achieve gender equality and empower all women and girls
- Ensure effective child protection and family welfare system
- Implement appropriate Social Protection Sys. & measures
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Provide legal identity including birth registration
- Enhance inclusive urbanization & capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- Reduce vulnerability to climate-related events and disasters

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**
Increased access to safe and potable water	No. of water facilities provided	10	6	6	0	6	10	10	10	10	6	6
	% of population with access to safe and potable water	95%	93%	95%	93%	98%	100%	100%	100%	95%	93%	95%
Increased access to electricity	% of population with access to electricity	100%	96%	100%	96%	100%	100%	100%	100%	100%	96%	100%
Improved service delivery to farmers	AEA to farmer ratio	1:2,000	1:4,000	1:2,000	1:4,000	1:2,000	1:1,800	1:1,800	1:1,800	1:2,000	1:4,000	1:2,000
Improved social intervention delivery	No. of households benefiting from LEAP	545	545	545	545	545	545	545	545	545	545	545
Improved disaster prevention and management	**No. of communities sensitized on disaster prevention measures**	17	11	17	9	17	17	17	17	17	11	17

	No. of radio talk shows organised on disaster prevention	22	14	24	8	24	24	24	24	22	14	24
Improved capacity for SMEs development and management	No. of training programmes organised for SMEs	20	9	12	12	12	12	12	12	20	9	12
Improved efficiency in staff performance	No. of capacity building programmes organised for staff	5	4	7	2	6	6	6	6	5	4	7
Improved social accountability and stakeholder engagement	No. of public fora organised	4	3	4	1	4	4	4	4	4	3	4

Revenue Mobilization Strategies

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, the Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, District Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regard to the targets set annually.

The Finance department is expected to report monthly on the performance of the Assembly's revenue mobilization in terms of total revenue collected and expenditures incurred to the Ministry of Finance, Regional Co-ordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and Finance and Administration Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval. Revenue collectors will be rotated and annual targets will be set for all revenue collectors. Also underperforming revenue collectors will be sanctioned whilst best performing ones will be awarded

Table 8: Revenue Sources and Key Strategies for Improvement

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	• Sensitize ratepayers on the need to pay Basic and Property rates. • To have reliable Database on all landed properties in major towns in the Municipal by end of June.
2. LANDS	• Establish a unit within the Works Department solely for issuance of building permits • To sensitize community members on the need to acquire building permit before development.
3. LICENSES	• Sensitize business operators to acquire licenses and also renew their licenses when expired. • Computerization of Data on Businesses across the Municipality using the IBES Data from Statistical Service.
4. RENT	• Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	• Sensitize various market women, trade associations and transport unions on the need to pay fees on the export of commodities • Formation of a revenue monitoring team to check on the activities of revenue collectors, especially on market days.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- • To effectively implement Government policies, programmes and projects, and provide appropriate administrative support services to all departments
- To mobilize adequate resources and ensure their effective allocation and utilization;
- Effective Human Resource development and management;

Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the District Assembly through initiating and formulating policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly.

The Program is being delivered through the General Assembly and other structures and committees of the Assembly and covers two (2) Area Councils. The various organizational units involved in the delivery of the program include;

- General Administration
- Finance Unit
- Human Resource Department
- Statistics Department
- Planning and Budget Unit
- Internal Audit Unit
- Procurement Unit

A total staff of 59 are involved in the delivery of the programme. They include Administrators, Planners, Budget Analysts, Account Officers, Procurement Officers, Local Government Inspectors, Internal Auditors, HR Officers, Statisticians and other support staff (i.e. Executive officers, labourers, cleaners, and drivers etc.).

The Programme involves five (5) sub- programmes. These are:

- General Administration
- Finance and Revenue mobilization
- Human Resource Management
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversights

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of activities of the various Departments and Agencies in the District
- To ensure efficient management of the Assembly's finances
- To timely collate and submit mandatory District reports

Budget Sub- Programme Description

The sub-programme entails the provision of administrative support services and effective coordination of the activities of the various Departments and Agencies in the Assembly. The operations are:

- Provision of general information, direction and implementation of standard procedures of operation for the effective and efficient running of the Assembly.
- Consolidation and incorporation of the Assembly's needs for equipment and materials into a master procurement plan establishes and maintains fixed asset register and liaises with appropriate heads of Agencies to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the Assembly
- Issuance of administrative directives to the Departments and Sub-structures for effective governance at all levels.

The number of staff delivering the sub programme is 46 and the funding source is GoG, DACF, IGF and Development Partners. The beneficiaries of this sub-programme are the Departments, Agencies and the general public. The major challenge with this sub-programme is the irregular flow of funds from the Central Government.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Administrative reports prepared and submitted	No. of administrative reports produced	4	2	4	4	4	4
	Reports submitted by	15th of month after the quarter	15th of month after the quarter	15th of month after the quarter	15th of month after the quarter	15th of month after the quarter	15th of month after the quarter
Assembly meetings organised and minutes prepared	Number of meetings organized	3	1	`4	4	4	4
	Number of days for producing minutes	12	11	10	10	10	10
Sub Committee meetings organised	Number of meetings organized	7	2	7	7	7	7

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Furnishing of DA Residential Accommodation
Security management	Development of Settlement Scheme for Bulenga Township
Support to traditional authorities	Procure 4No. computers and accessories

Procurement of Office Equipment and Logistics	Provision of 2No. motorbikes for Area Council
Protocol Services	Furnishing of DA Office Complex
Internal management of the organisation	Maintenance of Residence Accommodation
Procurement of Office Supplies and Consumables	Renovate and Furnishing of Area council
	Procurement of 100No. Dual Desk for School

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To efficiently manage the finances of the Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To provide an independent, objective assurance and special audit assignments designed to add value and improve operations.

Budget Sub- Programme Description

The sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions of the District Assembly. The Unit also designs robust internal control mechanisms in all areas of operations of the Assembly and its Agencies.

The operations under this sub Programme include the following:

- Prepare and maintain proper accounting records, books and reports,
- Timely reporting on financial statements;
- Managing the conduct of financial audits;
- Strengthening revenue generation machinery
- Ensuring inventory and stores management
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,

This sub-Programme is executed by the Finance Units of the Assembly and has a staff strength of four (4). Funding sources are GoG, DACF and IGF.

The beneficiaries of this sub-Programme are the Departments, Agencies and the general public.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Financial statements prepared and submitted	No. of financial reports prepared	12	7	12	12	12	12

	and submitted						
	Annual financial report submitted by	24th March 2023	21st March 2024 -	31st March 2025	31st March 2026	32nd March 2027	33rd March 2028
	Monthly financial statements submitted by	12th of ensuing month	10th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month	15th of ensuing month
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	18th Jan	15th Jan	30th January	30th January	30th January	30th January
Internal audit reports prepared quarterly	Quarterly Audit reports prepared by	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month	end of ensuing month
IGF target achieved/ exceeded	Revenue improvement plan prepared and approved by	October, 2023	Oct-24	Oct-25	Oct-26	Oct-27	Oct-28

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Internal Management of the Organisation	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- Improve learning, training and development of staff to enable them perform current and future jobs
- Improve human capital development and management
- Ensure effective human resource planning

Budget Sub- Programme Description

The Human Resource Management Programme is to ensure that staff acquire relevant skills and knowledge and develop managerial and leadership capacity for the effective management of the Assembly. The Programme also seeks to produce a performance management system that strives for and rewards high performance, maximizes flexibility and encourages employee professional growth and development.

The main beneficiaries of the Programme are staff of the District Assembly including all departments and the general public.

The funding for this Programme comes from the GoG, DACF-RFG, DACF and internally generated funds. Under this sub Programme, total staff strength of one (1) will carry out the implementation of the sub-Programme.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity of staff strengthened	Number of staff sponsored for higher courses	3	1	4	4	4	4
	Mid-year and Annual staff appraisal done by	15th July and 15th January of ensuing year	15th July and 15th January of ensuing year	15th July and 15th January of ensuing year	15th July and 15th January of ensuing year	15th July and 15th January of ensuing year	15th July and 15th January of ensuing year

	Number of capacity building programmes organised for staff	4	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal Management of the Organisation	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- Deepen on-going institutionalization and internalization of policy formulation, planning, budgeting and monitoring and evaluation systems.
- Enhance capacity for high-quality, timely and reliable data

Budget Sub- Programme Description

This sub- programme seeks to implement appropriate policies and programmes on local governance and decentralization. It also coordinates the preparation and implementation of the Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget.

Additionally, it develops and undertakes periodic review of plans and programmes to inform decision-making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of the performance of Assembly plans, budgets and projects. The sub-program further collects data for planning and budget purposes as well as data for computation of the Consumer Price Index (CPI) on regular basis through the Department of Statistics.

The sub-programme provides technical backstopping to other programmes in the performance of their functions. The sub-programme operations include;

- Developing and undertaking periodic review of policies, plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision as well as national priorities
- Managing the budget approved by the Assembly and ensuring that each programme uses the budget resources in accordance with their mandate.
- Preparing and reviewing Sector Medium Term Development Plans, M&E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Data collection and updates on all socio-economic facilities as well as data for computing Consumer Price Index (CPI).
- Routine monitoring and evaluation of entire operations of the Assembly to ensure compliance of rules and enhance performance.

The Planning Unit, Budget Unit and Statistics Department, made up of three (3) Budget Analysts, three (3) Development Planning Officers and one NABCo trainee to spearhead the delivery of this sub-programme. Funding source are GoG, DACF and Internally generated funds. The beneficiaries of this sub- programme are the Departments, Agencies and the general public.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Plans and Budget Estimates prepared and approved	Composite budget and AAP approved by	29th October	28th October	31st October	31st October	31st October	31st October
Quarterly reports prepared and submitted	Quarterly budget implementation report prepared by	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter	15th of ensuing month after the quarter
Programs and Projects effectively monitored and evaluated	Monitoring Reports prepared within	2days after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise	1 day after exercise
	Mid-year review of plans and budgets organised by	End of July	End of July	End of July	End of July	End of July	End of July
Fee Fixing Resolution produced	FFR produced by	31st July	31st July	31st July	31st July	31st July	31st July

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

The Budget Sub-Programme seeks to strengthen the on-going democratization and Decentralization processes of local governance

Budget Sub- Programme Description

The Budget Sub-Programme is delivered through the deliberative and legislative function of the Assembly in the approval of policy, plans, byel-aws and budget of the District. The Budget Sub-Programme is delivered through the Ordinary and Special meetings of Sub-Committee, Executive Committee and General Assembly. The Executive Committee, Sub-Committees, Public Relation and Compliance Committee and the General Assembly are the main bodies involve in carrying out this sub-program.

The Sub-Programme activities are basically funded with Internally Generated Funds and District Assembly Common Fund.

The beneficiary of this Budget Sub-Programme is to the benefit of entire citizens of the District.

The staff strength of the Sub-Programme comprises the totality of General Assembly, Heads of Departments of the Assembly and staff of the Sub-structure.

Key issues confronting the Budget Sub-Programme are as follows;

- Inadequate legislative skills of Assembly Members
- Lacks comprehensive knowledge of their core responsibilities
- Inadequate feedback to their representative electoral areas
- Partisan politics affecting benefiting collective decision

Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize Ordinary Assembly Meetings Annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory subcommittee meeting held	3	2	3	3	3	3
Build capacity of Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of Area council supplied with furniture	2	2	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To improve access to quality health service delivery
- Improve access and participation to quality education at all levels
- Accelerate the implementation of social protection interventions

Budget Programme Description

The budget programme seeks to implement policies and programmes that will focus on addressing the critical constraints and issues in the education sector, human capital development, productivity and employment; health including HIV/AIDS and STD's; population management including migration and development; Youth and sport development; and poverty reduction, social protection and sanitation.

The Program is carried out through;

- The District Health Directorate
- District Education Directorate
- Social Welfare and Community Development
- Environmental Health and Sanitation Unit
- The Gender Desk Unit
- Other agencies

A total staff of six hundred and thirty-two (632) is involved in the delivery of the programme. They include Administrators, Health professionals, teachers, Gender Desk Officers, Social Development Officers, Environmental Health Officers and other support staff.

The Programme has five (5) sub- programmes. These are:

- Education and Youth Development
- Health Delivery Services
- Social Welfare and Community Development
- Environmental Health and Sanitation Services
- Birth and Death Registration Services.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- Promote sustainable and efficient management of education service delivery;
- Improve the quality of teaching and learning at the basic and secondary levels;
- Accelerate Youth and sports development

Budget Sub- Programme Description

This sub-Programme seeks to improve the management of education service delivery. It also provides timely, reliable and disaggregated data and information for planning, implementation, monitoring and evaluation of basic and secondary level education.

The sub-Programme delivers the following key services:

- Capacity building for teaching and non-teaching staff
- Provision of infrastructure
- Provision of teaching and learning materials
- Education planning and supervision
- Enhancing District/School sports development
- Performance Review meetings (SPAM, SPIP, SMC, PTA, etc)

A total number of Three Hundred and Twenty-three (323) staff is involved in the implementation of this sub-Programme. The sub-Programme is financed through GoG, DACF, Development Partners and Internally generated funds

Challenges

Major challenges include

- Unwillingness to teachers to be posted to the district due to it deprived nature
- Increasing percentage of teacher absenteeism in basic schools
- Ineffective monitoring by Circuit Supervisors
- Inadequate educational infrastructure
- Inadequate furniture
- Inadequate means of transport

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	**2023 as at August**	**2024**	**2025**	**2026**	**2027**
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	5	5	5	5	5
	Number of school furniture supplied	5	20	25	30	35	40
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	1	1	1	1	1	1
Improve performance in BECE	% of students with average pass mark	20.88 %	35.89%	45.28%	60.57%	70.39%	80.55%
Organize quarterly MEOC meetings	Number of meetings organized	2	3	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official/National Celebrations	Construction of 2No. 3Unit Classrooms at Dabilipuo and Gbantala
Development of Youth, Sports and Culture	Construction of teacher's bungalow at Duccie, Goripie and Belekpong
Support to teaching and learning delivery(schools and teachers award scheme, educational financial support)	Construction of 1No. 3Unit Classroom Block, Staff Room, store, 2 unit KVIP toilet and urinal at Holomoni
Supervision and inspection of Education Delivery	Construction of 1No. Day Nursery at Kpalworgu
Administrative and Technical Meetings	Rehabilitation of 4No. Football Parks

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To increase access to quality health care service delivery in the District.
- To bridge the equity gaps in access to healthcare delivery,
- To ensure reduction of new HIV and AIDS/STIs infections and COVID-19 infections especially among the vulnerable groups

Budget Sub- Programme Description

Health Service Delivery is one of the key mandates of the District Assembly. This Sub-Programme is to deliver cost effective, efficient and affordable quality health services at the primary health care level. The services offered include preventive, promotive, curative and rehabilitative health care.

It involves the construction, expansion and management of District Health facilities, monitoring, coordination, evaluation and reporting on all health delivery services as well as acquiring and developing the required human resources.

The following are the key players in the implementation of this Sub-Programme:

District Health Directorate

Sub District Health Structures

Social Services Sub-Committee

Ambulance Services

The health service delivery Sub-Programme would be funded with GOG, IGF DPs. and DACF

The general public is the direct beneficiaries of this Sub-Programme.

Staff strength of Two Hundred and ninety-eight (298) would be used to execute this Sub-Programme. They comprise doctors, nurses, para medics, physicians, ambulance service and other auxiliary staff.

The implementation of this Sub-Programme would not come without challenges. Notable among them includes Financial, Infrastructure and Human Resource constraints.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Geographic access to Health Improved	Functional CHPS zones	29	32	35	37	39	41
Governance and efficiency improved	No of M&E visits made to sub-districts	4	4	8	8	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Construction of CHPs compounds at Motigu, Bunaa, Grumbelle and Yaru
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of Nurses Quarters at Kundungu
	Construction of OPD and Supply of beds at Holomoni

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To promote the socio-economic empowerment of women
- Promote and protect children's rights
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream society.

Budget Sub- Programme Description

The sub-programme is concerned with the implementation, monitoring, coordination, evaluation and reporting on social protection and community based policies, programmes and projects in the district.

The Department promotes the welfare of Children, Women, and Persons with Disability (PWD) and the Extremely Poor Persons.

Child Rights Promotion, Protection and Development are among the core operational areas of the Department of Social Welfare and Community Development. In the area of child rights promotion, the department undertakes activities aimed at fostering behaviour change of all actors in charge of child welfare and protection at the district level. Child rights promotion involves outreach activities such as community sensitization through durbars, seminars, capacity building, and advocacy.

The Department also performs the functions of supervision and administration of Orphanages and Children Homes and support to extremely poor households as well as persons with disabilities.

The department also provides support to the disabled as well as the extremely poor through the Livelihood Empowerment Against Poverty (LEAP) Programme.

The sub-programme is implemented through the following organisations and collaborators;

1. Social Welfare and Community Development
2. Gender Desk Units
3. Development Partners
4. National Commission for Civic Education (NCCE)

5. Domestic Violence and Victim Support Unit (DOVVSU) of the Ghana Police Service

Challenges

- Extreme poverty fuelled by national fiscal challenges
- General Logistical constraints
- Inadequate office equipment such as computers and accessories
- Inadequate staffing

The sub programme is funded through GoG, IGF, DACF and other DPs. Currently a total of six (6) employees are involved in the implementation of the sub programme. Beneficiaries of this sub programme are PWD's, children, women, the vulnerable and excluded.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Children protected against violence and abuse	No. of child welfare cases handled	23	16	30	36	45	50
PWDs registered on NHIS	No. of PWDs registered on NHIS	70	49	100	120	140	160
Persons with disability supported with skill training	Number of disabled persons provided with skill training	46	93	100	100	100	100

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social intervention programmes	
Internal Management of the Organisation	
Child Rights Promotion and Protection	
Social Intervention Programmes (Financial to Support PWDs)	
Gender Empowering and Mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include; Legalization of registered Births and Deaths, Storage and management of births and deaths records/register, Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request preparation of documents for exportation of the remains of deceased persons. Processing of documents for the exhumation and reburial of the remains of persons already buried. Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by a staff of 1District Birth and Death Registry who has oversight responsibilities. The sub-programmes would beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Turnaround time for issuing of a true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	20	12	10	8	7	7
Issuance of Burial Permits	No. of burial permits issued to the public	36	11	100	150	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organization	

SUB-PROGRAMME 2.5 Environmental Protection and Waste Management

Budget Sub-Programme Objective

The main objective of this programme is to accelerate the provision of improved environmental sanitation services.

Budget Sub- Programme Description

(Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The service is organized through the establishment of environmental health and waste management departments of the Assembly that provides, supervises and monitors the execution of environmental health and sanitation services.

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices, empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. Activities under this sub-programme include the following;

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;

- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education (Public Education);
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards
- Provision and maintenance of sanitary facilities

The programme is carried out by fifteen (15) officers and it is funded by GoG, DACF and IGF

Table 45: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Food vendors and drinking bar operators inspected and screened throughout the year	Number of food vendors screened quarterly	258	300	200	200	200	200
	Number of drinking bar operators screened quarterly	30	35	80	80	80	80
The District made stray-animal-free	Number of monitoring exercises undertaken	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

The table lists the main Standardized Operations and Projects to be undertaken by the sub- program**.**

Table 46: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental and sanitation management	
Solid Waste Management	
Liquid Waste Management	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Planning and management of physical development and growth of human settlement in the Assembly
- To increase access to adequate, safe, secure and affordable shelter.
- To accelerate the provision of affordable and safe water

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. Activities under this programme include the following;

- Preserving the road infrastructure while minimising vehicle operating cost and providing good riding comfort
- Routine maintenance
- Minor rehabilitation and improving existing roads
- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.

- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers
- co-ordinate the construction, rehabilitation, maintenance and reconstruction of public building
- Implementing Departments of this programme are;
- Department of Town and Country Planning
- Works Department

A total of two (2) people are involved in the implementation of this programme which is funded through GoG, DACF, DONAR and IGF. Beneficiaries of this programme are the general public.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- Planning and management of physical development and growth of human settlement in the country
- Preparation of spatial and land use plans and administration of controls to ensure that human settlements functions as healthy places for residence, work, and recreation
- Provision of various forms of planning services to public institutions as well as private individuals and organisations

Budget Sub- Programme Description

This sub-programme seeks to plan, manage and promote harmonious, sustainable and cost effective development of human settlements in the District and in accordance with sound environmental and planning principles.

Operations undertaken under this sub-programme include the following;

- Preparation of District Spatial Development Framework Plans, Structure Plans and Local (layout) Plans to direct and guide the growth and sustainable development of human settlements.
- Assessment of zoning status of lands and proposal of re-zoning where necessary.
- Co-ordination of the diverse physical developments promoted by departments, agencies of government and private developers.
- Administration of land use, management procedures in settlements and channeling of day to day physical developments into efficient forms and sound environmental places of residence, work and recreation.
- Processing of development/building permit application documents for consideration by the Statutory Planning Committees.
- Providing technical guidance for both public and private institutions and individuals.
- Creating awareness about the need to obtain planning and developments permits, as well as the right procedure to use.

The following are the key players in the implementation of this Sub-Programme:

- Town and Country Planning Department
- Statutory Planning Committee of the Assembly

- Development Planning and Works Sub-Committee of the Assembly

The main challenge faced by this sub-programme is the lack of adequate professional staff to man the operation of the sub-programme.

A total number of zero (0) employees are involved in the implementation of this sub-programme. The sub-programme is financed through GoG, DACF and Internally Generated Funds

Table 27: Budget Sub-Programme Results Statement

Main Outputs	**Output Indicators**	**Past Years**		**Projections**			
		2023	**2024 as at September**	**2025**	**2026**	**2027**	**2028**
New schemes/lay outs prepared	No. of new schemes/lay outs prepared	1	1	1	1	1	1
Building permits processing improved	No. of building permits issued	24	20	50	70	100	120
Street naming and property addressing exercise continued	No. of days used to acquire a building permit	30	30	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	**Standardized Projects**
Street Naming and Property Addressing System	
Internal Management of the Organization	
Land Use and Spatial Planning	

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

Budget Sub-Programme Objective

- To increase access to adequate, safe, secure and affordable shelter.
- Promote well-structured and integrated urban development
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

Public Works sub-programme provides technical support and consultancy services to GoG and other Donor funded public projects in the District. It also co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates and also undertake regular monitoring and evaluation of ongoing projects.

Water Management is done in collaboration with CWSA, the national agency charged with coordinating, regulating and facilitating the implementation of the National Community Water and Sanitation Programme (NCWSP).

The three objectives of the NCWSP are to

- Seek sustainability in rural and small towns' water supply through the adoption of Community Ownership and Management (COM),
- Ensure the sustainability of facilities through community ownership and management and maximization of health benefits by integrating water, sanitation and hygiene,
- Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the village level.

The organizational unit involved is the Works Department of the District Assembly. The Department has total staff strength of two (2) to oversee the effective delivery of the projects and programmes of the sub-programme.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Ensure provision of effective and efficient Pre – contract services for all projects	Preparation of tender documents	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared	Tender documents prepared
	Give technical advice to valuation panel and produce evaluation reports for all projects	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed	Evaluation report prepared and filed
Ensure provision of effective and efficient Post – contract services for all projects	Number of monthly supervision reports on status of projects prepared	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Rehabilitation and maintenance of DA Official Buildings
	Renovation of Funsi Stalls
	Rehabilitation and routine maintenance of all street lights in the District

	Assembly's Debts on Roads
	Rehabilitation and furnishing of DCE official residence
	Procurement of 100No. LT poles and 50 HT poles
	Rehabilitation of Feeder Road
	Rehabilitation and Furnishing of DA Office Complex
	Tiring of Muliabe to main station road (0.6km)
	Open-up of new roads in the district
	Sitting and Drilling of 13No. Boreholes fitted with hand pumps
	Procurement of 50mm Alluminium Cable (6000mm) and of electricity to communities

SUB-PROGRAMME 3.3 Roads Management

Budget Sub-Programme Objective

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards

Budget Sub- Programme Description

The programme seeks to formulate the requisite policies, monitor and evaluate programmes and projects to ensure the provision of affordable, integrated, safe, responsive and sustainable road transport network that will meet the economic, social and environmental needs as well as national and international standards. Logistics such as vehicle and release of funds by central government to carry out its programmes is a challenge

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	**2024 as at September**	**2025**	**2026**	**2027**	**2028**
Lifespan and efficiency of official vehicles increased	Vehicle maintenance plan	1	1	1	1	1	1
Renewal of road worthy and insurance of official vehicles provided	Number of times in a year	1	1	1	1	1	1
Lifespan and efficiency of	Vehicle maintenance plan	1	1	1	1	1	1

official vehicles increased							

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
	Opening and Reshaping of Feeder roads in the district

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the Assembly's agricultural programs
- Improve efficiency and competitiveness of MSMEs

Budget Programme Description

Activities under this programme include the following;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District
- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Create jobs and reduce poverty

The programme is implemented through the Departments of Agriculture, BAC and NBSSI. The total number of staff implementing this programme is sixteen (16)

This programme consists of two sub-programmes namely Agricultural Services and Management and Trade, Industry and Tourism Services

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Improve Efficiency and Competitiveness of MSMEs
- Expand Opportunities for Job Creation
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme seeks to create jobs and reduce poverty by carrying out research and development, design, prototyping and testing of appropriate and marketable technologies for small and medium scale industries. The technology developed is transferred through apprentice training and skills development.

This sub programme is facilitated through the work of NBSSI, and organisation set up to formulate, develop and implement national Programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the local economy.

The Assembly is collaborating with the Ghana Tourism Board and private operators at the local level in the following areas:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

The programme is implemented with a staff strength of one (1) volunteer since the retirement of the substantive officer and funded mainly through GoG, DACF and IGF budget allocations

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
SMEs operators trained to improve capacity	No. of training programmes organised for SMEs	11	6	12	12	12	12
Implement LED policy for job creation	% of DACF dedicated to LED and local self-help projects	5%	5%	5%	5%	5%	5%
Build financial capacity of SME trainees	No. of SME trainees provided with start-up kits	104	245	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large Scale Enterprise	
Development and Promotion of Tourism Potential	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Develop Climate-resilient Agriculture and Food Security System
- To manage and co-ordinate the District Department of Food and Agriculture within the District Assembly;
- To ensure the development and effective implementation of the district agricultural programs

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;

- Oversee the preparation of the District Agricultural Development Plan and its incorporation into overall District Assembly Plan
- Prepare District Annual Agricultural Work Programs and Budget for submission to the District Assembly with copy to the Regional Director of Food and Agriculture
- Manage and co-ordinate the day to day activities of the District Food and Agricultural Department, financial, human and material resources
- Ensure that scheduled training programs are implemented and technical backstopping provided
- Design and implement, in collaboration with the Regional Director of Food and Agriculture, a staff development program for all categories of staff in the District
- Facilitate liaison between Department of Food and Agriculture and stakeholders on programs related to the development of agriculture in the District

- Ensure effective monitoring and evaluation of agricultural programs in the districts
- Prepare and submit timely reports – monthly, quarterly, annual and special situation to the District Coordinating Director, copied to RDA
- Collaborate with the Regional Food and Agricultural Department for the preparation and production of technical leaflets
- Ensure collection and collation and analysis of data in the district
- Facilitate the development and promotion of agribusiness in the district
- Establish relevant demonstrations, field days, and farmer fora in the district
- Ensure achievement of targeted demonstrations
- Advise the Assembly on matters related to agriculture in the district; and
- Ensure food safety in the district

The main beneficiaries of the programme are the general public. The funding for this programme comes from the CIDA, DACF, GoG budget and internally generated funds. The total staff strength carrying out the implementation of the sub-programme is fifteen (15).

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Government flagship programmes PFJ and PERD expanded	No. of cashew seedlings distributed	0	80,100	100,000	110,000	110,000	110,000
	Bags of fertilizer distributed to farmers	27,640	0	35,000	40,000	40,000	40,000
Agricultural technology to farmers improved	No. of demonstration farms established	32	32	32	32	32	31

Commodity value chain developed	Enhanced data base (producers, processors, input dealers, credit institutions) of FBO's developed	40 FBOs	40 FBOs	40 FBOs	40 FBOs	40 FBOs	40 FBOs
Extension delivery services promoted	No. of technological dissemination to farmers	6	8	9	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of dams at Naaha
Production and acquisition of improved agricultural inputs	Establishment and maintenance of plantation
Green Economy Activities	Rehabilitation of Small Earth Dam
Extension services	Construction of Kraal at Bulenga
Surveillance and monitoring of diseases and pest	
Official/ National celebrations (Farmers Day)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To reduce disaster risks across the District
- Efficient and effective conservation of natural resources of the district

Budget Programme Description

This programme is concerned with ways of preventing and managing disasters and the management and conservation of our natural resources. The sub-programme is implemented through the National Disaster Management Organization and the Ghana National Fire Service.

Beneficiaries of this programme are the general public.

The programme has two sub-programmes;

- Disaster Prevention and Management
- Natural Resource Conservation and Management

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To reduce disaster risks across the District

Budget Sub- Programme Description

This Sub-programme is delivered by the National Disaster Management Organisation (NADMO). The key operations under this sub-Programme are delivered through District office.

The operations undertaken to deliver this sub-programme include:

- Ensuring Emergency preparedness and response mechanisms.
- Organising Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for job creation, employment generation and poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods rainstorms and other disasters.
- Monitoring, evaluating and updating National Disaster Plans

These operations are performed at the District Offices of NADMO and GNFS. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the people in the District who are affected by disasters.

The main challenge facing this sub-programme is inconsistent and inadequate release of budgeted funds which affects efficient delivery of the sub programme. To address this challenge, release of adequate funds must be timely and regular

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	No. of disaster victims supported	318	0	300	300	300	300
Disaster volunteer groups (DVGs) formed	No. of zones with DVGs	10	10	12	14	16	18
Reduce incidence of bush burning	% of public education covered in Anti-bush fire campaigns	15	0	100	100	100	100
Mitigating measures of natural disasters provided	Provision for emergency relief items made	Provision made	Provision made	Provision made	Provisi on made	Provisi on made	Provisi on made

Budget Sub-Programme Standardized Operations and Projects

Table 42: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Strengthen the legal framework on protected areas
- Sustainable use of wetlands and water resources usage
- Enhance community participation in environmental and natural resources management by awareness creation.

Budget Sub- Programme Description

It also seeks to the preservation, conservation and protects the natural resources. Organizations involve are the forestry department and the parks and gardens department. The programme is funded by the GoG and other external sources with delay in the release of funds by the Central government

Table 43: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Support for National Disaster Management Activities provided	Number of times in a year	1	1	1	1	1	1
Public Education on Climate Change organized	No. of sensitization done	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 44: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: WA EAST DISTRICT ASSEMBLY										
Funding Source:										
Approved Budget:										
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget
		Construction of 1No. 900mm Double Pipe Culvert at Duccie					400,000.00			
		Construction of OPD and Supply of beds at Holomoni					46,608.16			
		Sitting and Drilling of 13No. Boreholes fitted with hand pumps					28,356.30			
		Construction of Kraal at Bulenga					30,612.30			
		Construction of dams at Naaha					32,716.85			

Proposed Projects for The MTEF (2025-2028) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Procurement of 200 streetlight		DDF	320,000.00	
	Construction of 1No. 6 – Unit KVIP at Yaala No. 1 Health Center		DDF	180,000.00	
	Procurement of 200KVA/33VA transformer for Dupari Community		DDF	149,008.00	
	Construction of 1No. 6 – Unit KVIP at Manwe CHPs		DDF	180,000.00	
	Rehabilitation of Small Earth Dam at Duccie, Sogla and Sombisi		GSNP	1,608,796.29	
	Rehabilitation of Feeder Road at Jinpiehe to Lawanye		GSNP	400,000.00	
	Construction And Furnishing Of 1no. Chps Compound And 2-Units Accommodation At Motigu, Bunaa and Yaru		SOCO	2,573,934.21	
	Procurement And Supply Of 100no. Dual Desks At Chawuli And Gbantala		SOCO	1,000,000.00	
	Construction Of 1n0. Athletic Oval, Football And Physical Training Pitch At Goripie		SOCO	209,829.06	
	Tarring og Muliabe to main station road (0.6km)		SOCO	1,434,198.42	
	Construction And Furnishing Of 1n0. 2-Units Kg Block At Kpalworgu		SOCO	669,822.65	

	Construction And Furnishing Of 1no. 3-Units Classroom Block With 2-Seater Kvip At Gbantala		SOCO	748,190.10	
	Construction Of 1n0. Athletic Oval, Football And Physical Training Pitch At Goripie		SOCO	209,829.06	
	Construction And Furnishing Of 1n0. 4units Teachers Quarters With 2-Seater Kvip And 2no. Bathroom At Bellekpong and Duccie		SOCO	1,356,347.43	