



REPUBLIC OF GHANA

COMPOSITE BUDGET FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SEKYERE SOUTH DISTRICT ASSEMBLY-AGONA

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PART A: INTRODUCTION

ESTABLISHMENT OF THE DISTRICT

Sekyere South District Assembly, established by Legislative instrument (L. I.) 1898, is one of forty three (43) Metropolitan/Municipal/District Assemblies in the Ashanti Region. In addition to exercising political and administrative authority, the District Assembly, according to the Local Government Act 1993 Act 462(now Act 936 of 2016) is empowered to provide guidance and direction and supervise all other administrative responsibilities in the district. The district shares boundaries with Mampong Municipal in the north, Sekyere East in the east, Kwabre East District in the south and Afigya Kwabre District in the west and covers 584 sq km representing 2.4% of the total land area of Ashanti Region. The district capital, Agona is 22km from Kumasi. Some major communities in the district include Jamasi, Kona, Wiemoase, Asamang, Tano-Odumasi and Bepoase.

POPULATION

The Population of the District according to the 2010 Population and Housing Census (PHC, 2010) a total population of 94,009 with a growth rate of 3.1%. The Population is dominated by female which constitute 52.5% whilst the male constitute 47.5%. The projected population for 2019 is estimated to be 124,262 (Source DPCU-2018).

DISTRICT ECONOMY

Agriculture

The main economic activity of the District is agriculture which employs 45% of the active population. Major cash and food crops cultivated are; Cocoa, Cassava, Cocoyam, Plantain and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory, of the Presidents Special Initiative. Feasibility studies are underway to unveil the kind of factory that would benefit the communities. Proposals for the establishment of rice cultivation, maize production, cassava processing, vegetable planting in large quantities, citrus for juice etc. have been received by the committee.

Under planting for food and jobs, the Agric Department has embarked on yield studies of major crops and sizeable number of farmers have been trained. More than 3000 bags of fertilizers and varieties of maize have been distributed district-wide to farmers for cultivation.

Livestock is another major source of income for some farmers in the Sekyere South District. Most farmers rear animals on small scale for their own consumption and also for commercial purposes. However, in the Zongo communities, livestock is a full time occupation that produces animals such as: cattle, goats and sheep for commercial purposes. Besides, poultry, grass cutter, snails and pig farms are some of the agricultural occupations in the district.

Road Network

The District has 12km asphalted road which stretches from Asonomaso Junction through Agona to Jamasi, 25km of 2nd class road and 107.8km of feeder roads that link various towns and rural communities. The District has a good road network with varied conditions

Education

Access to education in the District has improved over the years. Education facilities have been improved in all communities in the District. Presently, the District has 91 kindergartens, 92 primary schools, 65 JHS, 7 Senior High School (SHS), 1 vocational school, 1 College of education and 1 Special School of Education. The enrolment trends of schools in the District are encouraging though not all children of school going age are in school. The number keeps increasing across most levels of schools.

The District has 2,397 teachers spread across the various basic schools, the 7 SHS and the only vocational school in the District. Some of the major challenges within the District educational sector are inadequate school infrastructure.

Policy Objectives Implemented

(i) Financial Assistance to Students

The District Assembly and the Member of Parliament provided financial assistance to approximately 55 students from SHS and Tertiary institutions. Their ages range between 14 and 35 years. The funding came from DACF and MP's Common Fund

(ii) Enhanced Access to Education

New classroom blocks are under construction. Additionally, various communities that were supported with building materials from the District Assembly for self-help projects were monitored to ensure successful completion of those projects. Some of the self-help projects include rehabilitation of classroom blocks etc.

(iii) Improving School Enrolment

Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- National School Feeding Programme would be considered in many schools
- My first Day School Celebration will be organized
- School feeding drive Enrolment in communities.
- Free exercise books will be distributed.
- Frequent supervision by District Education Directorate

(iv) Quality Education Enhancement

Improving Pupil Teacher Ratio (PTR)

The Pupil Teacher Ratio (PTR) stood at 27:1 for Pre-school, 30:1 for Primary School and 17:1 for Junior High School and 24:1 for Senior High School.

- Trained teachers would be posted to deprived communities

- Accommodation would be provided to teachers in very deprived areas.
- Best teacher's award would be organized to reward the highly performed teachers.

Policy Measures to increase performance.

- Organization of STMIE clinic
- Celebration of Independence Anniversary
- Ensuring teaching and learning in schools through monitoring and supervision
- Organizing debate for SHSs towards Independence Anniversary Celebration
- Monitor education delivery programmes in pre-tertiary schools

(v) Gender Parity Index

It is the aim of the District to meet the National Target of the Gender Parity Index of one (1) for all levels of basic education by the year 2019.

The District Gender Parity Index stood at 0.97 for the Pre-school, 1.03 for Primary school, 1 for Junior High School and 0.9 for Senior High School. The performance of gender parity index at various educational levels was very encouraging.

Policy Measures

- Regular release of Capitation Grant.
- Girl Child education in the District will be intensified
- School Feeding Programme expanded to cover many communities.
- Needy children especially brilliant girl-child will be awarded with scholarship

(vi) Science, Technology and Mathematics Innovation Education (STMIE)

The Education Directorate undertook STMIE during the third quarter. However, Regional STMIE was organized but due to lack of funds the District couldn't participate.

(v) Capitation Grant Details

The District Education Directorate did not receive capitation grant within the quarter under review.

Health

There are 6 health centers and 3 hospitals which are fairly distributed in a manner that a patient doesn't need to travel beyond 5km to access healthcare in the District. Also the District has 1 CHPS compound and 1 maternity clinic. The top 5 prevalent diseases in the District are Malaria, Diarrhoea, Hypertension, Anaemia and Rheumatism. The district has only 2 doctor and a doctor patient ratio of 2:57,418. The following are the district Health Care Indicators.

HIV/ AIDS Activities, Progress and Result

Distribution of Condoms

The District AIDS committee (DAC) meets quarterly to deliver its activities and performances. In June 2018 the DAC met to revise its activities and performances. The new membership of the committee

based on Ghana AIDS commission ACT 2016 (Act 938) was also discussed. The DRMT conducted a 3-day monitoring in the implementation of a CSO at Wiemoase and also visited some PMTCT clinics in the District including the ART sites. The DRMT also educated Wiemoase populace on the use of condoms particularly the female condoms.

HIV Counseling and Testing

The Sekyere South District is not an endemic area; however, there has been progressive increase in the number of reported cases between 2016 and 2017 giving causes for critical assessment and adoption of pragmatic interventions.

Quarterly meetings were held between HIV/AIDS committee and staff of the Assembly.

The number of persons that received HIV testing service (HTS) conducted by the facilities were 255 comprising of 125 males and 130 females. However, the results showed that 6 out of the 255 were positive comprising of 1 male and 5 females. Testing and post testing counseling were also conducted by the facilities.

To enhance public health and malaria control, measures executed to achieve the policy objectives include Health Education and Promotion.

Education on the use and distribution of treated bed nets to households in the District. Beneficiaries include school children, men and pregnant women. Monitoring and supervision by the District Health Directorate was intensified in all the health facilities and some communities.

Environmental Issues

The major vegetation of the District can be described as moist semi-deciduous. The rain forest abounds indifferent species of tropical woods of high economic value which includes wawa, odum, sapele and mahogany. The vegetative cover is dictated by the type of soil and human activities. Some trees shed their leaves during the dry season. The vegetation supports crops such as cocoa, coffee, plantain, banana, citrus, cassava, cocoyam, and maize.

Solid Waste

Acquiring a final disposal site for solid waste has been a challenge for the Assembly, but notwithstanding, management is facilitating the process of developing an engineered final disposal site for the District. The Assembly has met with the Traditional Authorities for the acquisition of land for the above purpose.

Liquid Waste

A modern latrine has been constructed in various communities to deal with the issue of liquid waste. Several interventions have been made to ensure safe drinking water and improve sanitation facilities.

- Rehabilitation of 10 public place of convenience is on-going
- Drilling of 7 boreholes is on-going
- Construction of 2 no. U- drain on-going

- The construction of 1 new aqua privy toilet at Asamang

Fumigation

The above exercise was carried out by NAMCOP team of Zoomlion Ghana in collaboration with the District Assembly in the third quarter and was effectively supervised by the Unit. Some of the areas fumigated are given below

TOWN/ELECTORAL AREA	AREA FUMIGATED/SPRAYED
Agona-Owuso	Public toilet, communal refuse, container
Wiamoase Ankase, Asamang	Communal container site, public toilet
Boanim Tabre Dawu	Public toilet, communal refuse, container
Agona- Zongo, owuoso, Assikafoamamnte	Communal refuse, container Public toilet,

Refuse collection and Disposal

The unit effectively monitored and ensured regular lifting of filled up communal refuse containers within the District by Zoomlion Ghana limited to the final disposal site. A total of fifteen (15) communal refuse containers were used throughout the District to facilitate the collection, storing and disposal of refuse generated

PROCUREMENT OF SANITATION EQUIPMENT

Equipment for clean-up exercise such as pick axis, shovels, wheelbarrows, rakes, wellington boots and waste bins- are to be procured for cleansing in the District.

Tourism Potential

The Sekyere South District is not endowed with much tourist attraction sites. Also, the few ones that exist are not developed for commercial tourism. However, these tourist sites can be developed and promoted to attract tourists to the District to serve employment and revenue generation sources for the Assembly. The tourism potentials of the District centers on its unique position in the region as a craft production centre, cultural and traditional relics, and the existing sacred and religious shrines.

The following are the known major natural, cultural and religious sites in the district that can be developed into tourist sites:

- The Jamasi scarp
- Kyinaman/Afram shrines
- Tabre buom (the cave house)
- Agona/Akrofonso/Bipoa and the relics of Okomfo Anokye
- Asamang Gadawu shrine
- Kente weaving and wood carving

Job Creation

At the end of the fourth quarter 2018, 407 had been employed by Nation Builders Corps. However, the National Youth Employment Programme (NYEP) had also recruited a number of Community Police totaling 109, Environmental Sanitation 264, Youth in Afforestation 364 and youth in Agric extension 6.

Energy

Electricity coverage is very widespread in the District. All major communities in the District are connected to electricity. This easy accessibility to electricity creates enabling environment for economic activities that need power to operate across the district without much difficulty.

However, there are some communities; especially the remote and smaller communities that are not connected to electricity currently. Nevertheless, efforts are being made to ensure that all communities in the District get access to electricity through the rural electrification programme which is currently ongoing.

JOB CREATION

Livelihood Empowerment against Poverty (LEAP) Activities

Four hundred and Twelve (412) LEAP beneficiaries were monitored

During the year, Sekyere South District BAC/BRC planned and implemented its activities under the following:

Trainings

During the year under review, the BAC/BRC office undertook Twenty (22) training programmes under the Business Development Services for Four hundred and seventy-four (474) clients made up of Two hundred and two (202) male and Two hundred and seventy-two (272) female. These comprise of technology improvement and packaging trainings and management trainings.

Business Counselling

The BAC/BRC office provided counselling, advisory and coaching services to Two hundred and twenty-five (225) clients made up of Ninety-eight (98) male and One hundred and twenty-seven (127) female.

Study Tour

The BAC/BRC office organized a Study Tour for members of Three (3) local trade associations from Afamanaso, Jamasi and Wiemoase. This is made up of Twenty-six (26) male and Ninety-three (93) female, summing up to One hundred and nineteen (119).

Stakeholders Forum

During the year under review, BAC/BRC office organized a stakeholders' forum in September, 2018. The total number of participants was Thirty-two (32) stakeholders made up of Twenty-one (21) male and Eleven (11) female who contributed towards the preparation of Annual Work Programme and Budget (AWPB) for 2019.

National Vocational and Technical Institute (NVTI) Examination

The BAC/BRC office organized NVTI examination for Sixty (60) artisans made up of Forty-two (42) male and Eighteen (18) female in September, 2018. Twenty (20) of the candidates are hairdressers and dressmakers and Forty (40) are garages.

Business Registration

During the year under review, BAC/BRC office formalized Fifteen (15) businesses under the Registrar General's Department. These were made up of Eleven (11) male owned businesses and Four (4) female owned businesses.

Escort Services

The BAC/BRC office provided escort services to Six (6) enterprises which were selected for 1D1F to various regulatory agencies.

Agricultural Commodity Processing and Infrastructural Development (ACPID)

Under this component, the office trained One hundred and ninety (190) artisans from garages who were all male to improve commodity processing and infrastructural development.

Start Up Kits

The office gave out ACPID startup kits to Nine (9) male artisans. These were grouped into Four (4) welders, Three (3) Auto Mechanics and Two (2) Auto Electricians in the District.

Access to Rural Finance (ARF)

Under Access to Rural Finance, the BAC/BRC office in collaboration with the PFIs gave out an amount of Two million, four hundred and forty-four thousand, and five hundred Ghana Cedis (GH¢ 2,444,500.00) as loan to Four hundred (400) clients. This is made up of One hundred and Forty-five (145) male and Two hundred and fifty-five (255) female.

The amount is made up Two million, two hundred and forty-four thousand and Five hundred Ghana Cedis (GH¢2,244,500.00) REDF loan and Two hundred thousand Ghana Cedis (GH¢ 200,000.00) PFI's own fund.

Vision and Mission of Sekyere South District Assembly

Vision Statement

To become a model district and one-stop investment destination in agro processing industry in Ghana.

Mission Statement

The Sekyere South District Assembly exists to improve the quality of life of the people through formulation and implementation of relevant policies and programmes in close partnership with the communities, private sectors and other key stakeholders.

Key Achievement in 2018

Status of Implementation:

The Programme Based Composite Budget

A total of 89 projects and programmes were embarked on in 2018 Programme Based Budget. Out of the total projects, DACF was 75 and DDF projects were 14. However, Internally Generated Fund (IGF) was also used to support Community Initiated Projects and other programme.

Agriculture

The District Department of Agriculture in the Sekyere South brief progress report on MAG activities and other extension programmes.

PLANTING FOR FOOD AND JOBS 2018 FERTILIZER (2017/2018)

INPUT	RECEIVED	ISSUED
NPK	2,000	2,000
SDA	1,000	1,000
TOTAL	3,000	3,000

INPUT	RECEIVED	ISSUED	BALANCE IN STOCK	NUMBER OF BENEFICIARIES		
				MALE	FEMALE	TOTAL
1. MAIZE	52 bags	47 bags	5 bags	100	19	119
2. RICE	50 bags	50 bags	–	130	21	151
3. TOMATO	50 sachets	2 sachets	48 sachets	2	-	2
4. PEPPER	10 sachets	3 sachets	7 sachets	3	-	3
5. CABBAGE	10 sachets	10 sachets	–	6	-	6
6. CARROTS	9 sachets	3 sachets	6 sachets	2	1	3
TOTAL	-	-		244	41	285

The District cultivated 235 acres of maize as against 194 acres in 2017 cropping sessions. Rice production under PFJ increased from 80.5 acres to 211 acres in 2018. The women participation also went up from 12 to 41 beneficiaries.

Fertilizer coupons were issued to farmers to purchase their choice of fertilizer at a subsidized price from the open market.

Planting For Employment And Rural Development (PERD)

The District Assembly procured 3000 seedlings and oil palm and distributed to 45 farmers comprising of 10 females and 35 males.

Fall Army Worm (FAW)

The District distributed 93 cartons of eforia chemicals to farmers. Forty (40 litres) of KD 215EC, 32 litres of Adepa, 3 cartons of Savior, 60 litres of supertop and 13 cartons of striker to farmers to contribute to the worm. 66 demonstrations were organized to train farmers on good agricultural practices through the support of MAG. New varieties of maize and rice were introduced. Maize (Abotem & Omankwa) and Rice (AGRA and Amankwatia). All the varieties are high yield, early maturing and disease resistant.

35 field days were organized to showcase the best agricultural practices to more than 1,465 farmers.

The Department also held in RELC meeting to plan for 2019 activities. The department also organized a sensitization program in first and second cycle institutions in the district on importance of agriculture and climate change and its effects. The schools were Okomfo Anokye SHS, Agona SecTech High School and Interbetion JHS.

Policy Objectives Implemented

Improving School Enrolment

. Strategies to improve General Enrolment, Gender Parity Index and Net Enrolment include the following:

- National School Feeding Programme would be considered in many schools
- My First Day School Celebration will be organized
- Enrolment drive in communities.
- Free exercise books will be distributed.
- Frequent supervision by District Education Directorate

NABCO

NABCO has seven modules under which qualified trainees have applied. The various modules include; Educate Ghana, Heal Ghana, Feed Ghana, Digitize Ghana, Civic Ghana, Revenue Ghana and Enterprise Ghana.

In Sekyere South District, Seven Hundred and Seventy-Four (774) applied to be enrolled into the programme. Unfortunately, not everybody got the appointment.

Initially, we received 407 trainees but due to the large number of trainees at K.M.A, the District has received additional 30 trainees under the revenue module. In view of this, the total number of trainees has increased to 437. Statistically, 194 trainees were placed under Educate Ghana, 96 trainees to Revenue, 46 trainees to

Civic Ghana, 37 trainees to Digitize Ghana, 23 trainees to Feed Ghana, 23 trainees to Enterprise Ghana and finally 18 trainees were placed under the Heal Ghana module.

Child Rights, Promotion and Protection

Case Work

Case work involving child maintenance, custody and family welfare/reconciliation was received in all. Seventy-Five (75) case work involving child maintenance, custody and family welfare/reconciliation have been settled

Livelihood Empowerment Against Poverty (LEAP) Activities

During the year, Eight hundred and twelve (812) LEAP beneficiaries benefitted from the program and were monitored.

Activities of Business Advisory Centre (BAC)

During the year, Sekyere South District BAC/BRC planned and implemented its activities under the following:

Trainings

During the year under review, the BAC/BRC office undertook Twenty (22) training programmes under the Business Development Services for Four Hundred and Seventy-Four (474) clients made up of Two hundred and two (202) male and Two hundred and seventy-two (272) female. These comprise of technology improvement and packaging trainings and management trainings.

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The BAC/BRC office organized a Study Tour for members of Three (3) local trade associations from Afamanaso, Jamasi and Wiemoase. This is made up of Twenty-Six (26) male and Ninety-three (93) female, summing up to One hundred and nineteen (119).

Stakeholders Forum

During the year under review, BAC/BRC office organized a stakeholders' forum in September, 2018. The total number of participants was Thirty-Two (32) stakeholders made up of Twenty-One (21) male and Eleven (11) female who contributed towards the preparation of Annual Work Programme and Budget (AWPB) for 2019.

National Vocational and Technical Institute (NVTI) Examination

The BAC/BRC office organized NVTI examination for Sixty (60) artisans made up of Forty-Two (42) male and Eighteen (18) female in September, 2018. Twenty (20) of the candidates are hairdressers and dressmakers and Forty (40) are garages.

Business Registration

During the year under review, BAC/BRC office formalized Fifteen (15) businesses under the Registrar General's Department. These were made up of Eleven (11) male owned businesses and Four (4) female owned businesses.

Escort Services

The office provided escort services to Six (6) enterprises which were selected for 1D1F to various regulatory agencies.

Institutional Development (ID)

During the year, the office attended (54) times meetings of Eighteen (18) local trade associations for Fifty-Four (54) times.

The office also had meetings with Five (5) Participating Financial Institutions (PFIs) in the District.

AGRICULTURAL COMMODITY PROCESSING AND INFRASTRUCTURAL DEVELOPMENT (ACPID)

Under this component, the office trained One hundred and ninety (190) artisans from garages who are all male to improve commodity processing and infrastructural development.

Start Up Kits

The office gave out ACPID startup kits to Nine (9) male artisans. These are grouped into Four (4) welders, Three (3) Auto Mechanics and Two Auto Electricians in the district.

Access To Rural Finance (ARF)

Under Access to Rural Finance, the BAC/BRC office in collaboration with the PFIs gave out an amount of Two million, four hundred and forty-four thousand, and five hundred Ghana Cedis (GH¢2,444,500.00) as loan to four hundred (400) clients. This is made up of One hundred and forty-five (145) male and Two hundred and fifty-five (255) female.

The amount is made up Two million, two hundred and forty-four thousand and five hundred Ghana Cedis (GH¢2,244,500.00) REDF loan and Two hundred thousand Ghana Cedis (GH¢200,000.00) PFI's own fund.

Training of Clients in Technology Improvement and Management

During the year under review, the BAC/BRC office undertook Twenty (22) training programmes under the Business Development Services. Four hundred and seventy-four (474) clients made up of Two hundred and

two (202) male and Two hundred and seventy-two (272) female. These comprise of technology improvement and packaging trainings and management trainings.

TRAINING OF YOUTH IN INCOME GENERATING SKILLS

Agricultural Commodity Processing and Infrastructural Development (ACPID)

Under this component, the office trained One Hundred and Ninety (190) artisans from garages who are all male to improve commodity processing and infrastructural development.

FINANCIAL PERFORMANCE –REVENUE AND EXPENDITURE PERFORMANCE

FINANCIAL PERFORMANCE-IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at Jul,2018
Property Rate	182,446.00	187,930.45	182,446.00	118,276.00	146,500.00	10,670.02	7.28
Fees	104,500.00	86,936.00	117,200.00	100,768.00	122,200.00	66,337.00	54.29
Fines	38,000.00	26,165.00	40,500.00	21,343.00	41,000.00	18,898.00	46.09
Licenses	87,546.00	52,321.00	96,200.00	73,513.00	93,500.00	51,090.00	54.64
Land	60,000.00	175,630.00	135,000.00	169,715.00	150,000.00	30,350.00	20.23
Rent	73,500.00	116,136.00	70,300.00	48,518.00	74,000.00	18,530.00	25.04
Investment	164,700.00	122,064.00	164,200.00	102,900.00	165,000.00	110,459.00	66.94
Miscellaneous	10,000.00	89,856.2	10,000.00	39,895.00	10,000.00	18,315.23	183.00

Total	720,692.60	796,727.65	815,846.00	674,928.00	802,200.00	324,649.25	40.47
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The table above shows IGF performance for the past two and half years. Notwithstanding few challenges in 2018, the revenue target is achievable.

REVENUE PERORMANCE – ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% performance at Jul,2018
IGF	720,692.60	796,727.65	815,846.00	674,928.00	802,200.00	324,649.25	40.47
Compensation Transfer	2,179,229.64	2,209,067.36	2,510,789.86	2,833,917.96	2,566,737.62	1,995,650.27	77.75
Goods and Services Transfer	56,959.19	11,033.00	41,984.52	53,113.48	50,409.29	13,451.38	26.68
DACF	2,963,728.46	1,906,706.02	3,360,769.42	1,488,600.97	3,283,143.42	1,338,086.66	40.76
School Feeding	1,135,485.00	-	-	-	-	-	-
DDF	826,539.00	640,686.00	648,113.00	-	648,113.00	577,013.00	87.47
Other Transfers (CIDA)	-	-	75,000.00	6,000.00	73,009.84	37,500.00	51.36
Total	7,882,633.89	5,564,220.03	7,452,502.8	5,056,560.41	7,501,239.17	4,286,350.56	57.14

The District budgeted an amount of GHC7, 882,633.89 and the amount realised was GhC 5,564,220.03 for the period of 2016. The following year also realised a similar situation and this was as a result of Non release of DACF in the years specific.

FINANCIAL PERFORMANCE – EXPENDITURE GOG ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
Expenditure	2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance (as at Jul 2018)
Compensation	2,179,229.64	2,209,067.36	2,510,789.86	2,833,917.96	2,566,737.62	1,995,650.27	77.75
Goods and Services	2,975,744.02	1,047,072.08	1,296,462.07	1,196,540.71	2,459,394.87	870,193.61	31.60
Assets	2,006,967.63	1,511,352.94	2,829,404.87	217,887.50	1,672,906.64	777,076.13	46.45
Total	7,161,941.29	4,767,492.38	6,636,656.8	4,248,346.17	6,699,039.13	3,642,920.01	54.38

Expenditure pattern of releases from Government of Ghana (GOG) funds for the past two financial years has been encouraging.

REVENUE AND EXPENDITURE PROJECTIONS 2018-2022

REVENUE PROJECTION –IGF 2019-2022

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	BUDGET	ACTUAL AS AT JUL.	PROJECTION	PROJECTION	PROJECTION	PROJECTION
Basic Rate	1,000.00	-	1,000.00	1000.00	1,000.00	1,000.0
Property Rate	145,500.00	10,670.02	145,500.00	150,000.00	155,000.00	160,000.00
Fees	122,200.00	66,337.00	157,700.00	160,000.00	165,000.00	170,000.00
Fines	41,000.00	18,898.00	46,000.00	48,000.00	50,000.00	52,000.00
License	93,500.00	51,090.00	105,000.00	110,000.00	115,000.00	120,000.00
Land	150,000.00	30,350.00	160,000.00	165,000.00	170,000.00	175,000.00
Rent	74,000.00	18,530.00	77,000.00	80,000.00	83,000.00	85,000.00
Investment	165,000.00	110,459.00	170,000.00	175,000.00	178,000.00	180,000.00
Miscellaneous	10,000.00	18,315.23	20,000.00	25,000.00	28,000.00	30,000.00
Total	802,200.00	324,649.25	882,200.00	914,000.00	945,000.00	973,000.00

EXPENDITURE PROJECTIONS-ALL SOURCES

Expenditure items	2018 budget	Actual	2019	2020	2021	2022
		As at Jul. 2018				
COMPENSATION	2,566,737.62	1,995,650.27	2,701,922.48	2,972,114.73	3,269,326.20	3,596,258.82
GOODS AND SERVICES	3,221,594.87	1,194,842.86	2,411,929.37	3,466,887.28	3,592,030.87	4,669,640.16
ASSETS	1,712,906.64	777,076.13	2,715,370.69	2,311,258.19	2,938,934.35	2,514,421.62
TOTAL	7,501,239.13	3,967,569.26	7,829,222.53	8,750,260.20	9,800,291.42	10,780,320.60

The table above shows the Expenditure projections from 2019-2022

PART B: STRATEGIC OVERVIEW

POLICY OBJECTIVE IN LINE WITH SDGS, TARGET AND COST

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
MANAGEMENT & ADM.	Ensure Full Political, Administrative and Fiscal Decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	By 2030: 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements.	2,818,183.80

ECONOMIC DELIVERY	Improve production efficiency and yield	Goal 1. End poverty in all its forms everywhere Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, 1.2. Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions 2.1 End hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	871,372.78
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INFRASTRURE DELIVERY & MGT.	Strengthen human & institutional capacities for land use planning and management.	Goal 11. make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, 11.1 Ensure access for all to adequate , safe and affordable housing and basic services and upgrade.	1,756,631.48
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SOCIAL SERVICES DELIVERY	<p>1. Promote social Economic and political inclusion</p> <p>2. Improve quality of health services delivery including mental health services</p>	<p>Goal 10. Reduce inequality within and among countries</p> <p>Goal 3. Ensure healthy lives and promote well-being for all at all ages</p>	<p>By 2030, 10.2 Empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status</p> <p>By 2030, 3.3 end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases</p>	<p>1,682,992.56</p>
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ENVIRONMENT AND SANITATION MANAGEMENT	1. Develop & implement health & hygiene educ. as compliment of water & sanitation program. 2. Improve access to sanitation 3. Promote sustainable use of forest and wildlife resources	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.6, protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	700,041.92
TOTAL				7,829,222.53

GOALS OF SEKYERE SOUTH DISTRICT ASSEMBLY

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through economic stability, modernize agriculture, infrastructure development, promotion of gender equity, develop human and institutional capacities and empowerment of the vulnerable and excluded, towards within the framework of the Ghana Shared Growth and Development Agenda II.

CORE FUNCTIONS

The core functions of the District are outlined below:

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Government ACT 462, 1993 and Legislative Instrument No. 1408, which created it. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoin the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Be responsible for the development, improvement and management of human settlements and the environment in the district.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts and public tribunals in the district for the promotion of justice.
- Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

POLICY OUTCOME, INDICATOR AND TARGET

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Revenue mobilization improved	Percentage improvement in IGF	2017	82.73%	2018	40.47%	2019	100%
	Number of market stalls constructed	2017	None	2018	None	2019	2
Access to educational facilities improved	Number of teachers qtrs constructed	2017	2	2018	2	2019	2
	Number of school blocks constructed	2017	2	2018	2	2019	3
Adherence to regulations on projects execution improved	No. of contract agreements issued to contractors	2017	8	2018	8	2019	12
Supervision of Assembly's projects enhanced	No. of projects maintained	2017	8	2018	5	2019	10

Conditions of Roads improved	No. of roads reshaped/maintenance	2017	25km	2018	20km	2019	40km Sofialine
Regular monitoring mechanism of private development undertaken	No. of private development monitored	2017	15	2018	20	2019	30
Increase Food crop production and hunger, achieve food security and improved nutrition and promote sustainable agriculture	Percentage (%) of food crop production achieved	2017	60%	2018	70%	2019	80%

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT						
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Sanitation/Waste management improved	No. of refuse evacuated	2017	1	2018	2	2019	10
	No. of servicing and maintenance of sanitary equipment, district wide	2017	3	2018	2	2019	2
	No. of public place of convenience rehabilitated	2017	3	2018	2	2019	8
	No. of refuse containers supplied	2017	-	2018	-	2019	10
	No. of u-drains constructed district wide	2017	1.00	2018	2	2019	2
Quality of Health care delivery improved	No. of Chip compounds constructed	2017	2	2018	-	2019	2
	No. of food vendors screened	2017	1,720	2018	2000	2019	2000
Welfare support provided to the vulnerable	No. of mass meetings undertaken	2017	45	2018	48	2019	52
	No. of study group meetings undertaken	2017	40	2018	44	2019	48

	No. Of home visits undertaken	2017	20	2018	24	2019	32
	No. of case work involving child maintenance, custody and family undertaken	2017	60	2018	75	2019	85
Support to People with Disability provided	No. of disabled people undergone apprenticeship training	2017	63	2018	85	2019	105
Improve security delivery to promote good governance	Financial support to District security	2017	5,000.00	2018	40,000.00	2019	4,000.00
SME's provided with necessary skills	No. of people benefitted from SMEs training	2017	160	2018	150	2019	380

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates) /Property Rates	<ul style="list-style-type: none"> • Update revenue data and Valuation of Property district wide. • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Kona Quarry site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
INVESTMENT (Wheel Loader & Tipper Truck)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site. • Monitor users of the equipment's.
REVENUE COLLECTORS	<ul style="list-style-type: none"> • Setting target for revenue collectors • Monitor collector's actual collection against targets • Sensitization workshop for revenue collectors • Awarding best performing revenue collectors.

REVENUE MOBILISATION STRATEGIES FOR KEY REVENUE SOURCES

- I. Revenue from Property Rate
- II. Revenue from Stool Lands
- III. Revenue from Charcoal
- IV. Revenue from Building Permit
- V. Revenue from Agona Market and other Market Centres
- VI. Revenue from Telecom Mast
- VII. Revenue from Funeral / Burial Fee
- VIII. Revenue from hiring of grader
- IX. Revenue from hiring of tipper truck
- X. Revenue from hiring of Cesspit Emptier

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To provide Administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

Budget Programme Description

The management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the District which include Agona, Asamang, Bepoase, Wiemoase and Bipoa Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport,

logistics and procurement, budgeting functions, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human resource planning and development of the district assembly. Units under the Central Administration to carry out this programme are spelt out below.

- The Finance and Revenue Mobilization Unit lead the management and use of financial resources to achieve value for money and keeps proper accounts records. Undertake revenue mobilization activities and also make provision for financial services to all departments.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the District specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of District development projects before request for funds for payment are submitted to the relevant funding; fix fees to be collected by the District Assembly; collate statistical inputs that will enhance the preparation of the budget and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination Unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the District.
- Procurement and Stores facilitate the procurement of Asset, Goods and Services for the District. They also ensure the safe custody and issue of store items.
- The Information Services Unit which serves the Assembly in public relations promotes a positive image of the District with the broad aim of securing for Assembly; public goodwill, understanding and support for overall management of the District.

The Town and Area Councils have been resourced and strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support, especially in educating the populace on the need to pay their levies which forms basis for development of their communities. The Assembly have ceded some revenue items to be collected which helps to improve upon their day to day running of their various offices.

A total number of One hundred and forty (140) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Officers, Accountants, Revenue Collectors, Internal Auditors, Procurement Officer and Other Supporting Staff. (Executive officer, Labourers, Cleaners and Drivers)

The Programme is funded through the Assembly's Internal Generated Funds and transfer from Government of Ghana

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS			INDICATIVE YEAR 2022
		2017	2018	BUDGET YEAR 2019	INDICATI VE YEAR 2020	INDICAT IVE YEAR 2021	
Organize Sub-Committee meetings	3 mandatory Sub-Committee meetings held by December, 2019	15	17	21	21	21	21
Organize statutory meetings	No. of Statutory meetings organized	8	4	11	11	11	11
Organize 3 general Assembly meetings	No of General Assembly meeting organized	3	3	3	3	3	3
Organize 4 quarterly management meeting	Management meeting organized	4	4	4	4	4	4
Submission of Annual/Quarterly reports	No. of Annual/Quarterly reports submitted	9	9	9	9	9	9
Organize 4 quarterly Disec meeting	No. of Disec meetings held	10	4	4	4	4	4
Organize 4 Audit quarterly meetings	No. of Audit meetings organized	2	4	4	4	4	4
Organize public Relations and complaints committee meetings	No. of Public relations and complaints committee meeting held	-	0	-	-	-	0
Enhance knowledge and skills of staff	No. of reports on trainings administered	2	1	3	4	4	4

Manage and resolve conflict	No. of conflicts occurred and reports on conflict resolved.	1		-	-	-	0
Build capacity of Revenue Collectors	No. of members participated	0	36	22	22	22	22

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.2 FINANCE AND REVENUE MOBILIZATION

Budget Sub-Programme Objective

- Ensure effective & efficient mobilisation of resources.
- Improve financial management and reporting through the promotion of efficient Accounting system.

Budget Sub-Programme Description

The Finance and Revenue Mobilisation space-programme comprises of the accounts units, treasury units and the revenue mobilisation unit. Each Unit has particular roles they perform in delivering the outputs for the sub-programme. The account unit receives, keeps, documents and disburse public funds. The division summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Treasury unit is responsible for the servicing of the departments. The unit receives keeps, disburses and report on financial encumbrances of the departments. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations are:

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Undertake and supervise revenue mobilization activities of the Assembly
- facilitate the disbursement of authorized funds;
- Preparation of payment vouchers and financial encumbrances;
- Preparation of financial reports at specific periods for the Assembly;
- keep, render and publish statements on Public Accounts
- Make provision for financial services to all departments and units of the Assembly.

The staff strength for delivering the sub program is twenty (20), comprising of ten (12) Revenue collectors and five (8) Accounts Staff. The funding sources are Internally Generated Fund (IGF) and Government Grant (GOG). The beneficiaries of this sub-program are the Communities, Departments and Units of the Assembly.

The major challenges for the sub-programme are:

- Inadequate and low capacity of field revenue staff

- Low level of collaboration between the revenue mobilisation unit and Rate payers
- Inadequate office space for accounts officers and revenue station officers.
- Inadequate motorbikes for revenue mobilisation.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS		BUDGET		PROJECTIONS	
		2017	2018	BUDGET YEAR 2019		INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Financial reports Submitted	Monthly FM Reports Submitted by 15 th of the ensuring	12	8	12	12	12	12
	Quarterly FM Reports submitted by 15 th of the following month	4	2	4	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	-	1	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated and analyzed	34.46 %	-	5.16%	13.2%	13.2%	9
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days	7 days

Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12	12
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Budget Programme/Sub-Programme Results Statement

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

Operations	Projects
Collection and management of funds of the Assembly	
Preparation of Financial Reports	
Development of accounting manual	
Preparation and Payment of Vouchers	
Internal Management of the Organization	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

Budget Sub-programme Objective

1. Co-ordinate the preparation of the Composite Budget as well as providing technical guidance to management on budgetary matters.
2. To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

Budget Sub-Programme Description

Planning, Budgeting, and Coordination, which is the engine of the District Assembly. It is carried out by reviewing, formulating, budgeting, implementing and evaluating policies relating to the development of the local people. These processes are carried out through a participatory approach that involves the people in data collection, analysis and presentation, project prioritization, harmonization, implementation, monitoring and evaluation.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of District Medium Term Development Plans.
- Facilitate the preparation of District Monitoring and Evaluation Plans.
- Facilitate the preparation of District Composite Annual Action Plans and Revenue.
- Facilitate and lead the District Monitoring and Evaluation Team to carry out monitoring exercises and write M&E Reports to RCC and NDPC quarterly.
- Lead the District Inspection Team to carry out project inspections.
- Coordinate and integrate the Progress Reports of all the decentralized departments and submit to the RCC and NDPC quarterly and annually.
- Initiate and manage Implementation of projects.
- Manage the information database of the District
- Coordinate all the activities of the DPCU in the District.
- Facilitate the preparation, collation and submission of annual estimates by the departments into the Assembly's Annual Composite Budget.
- Establish a database of existing and potential revenue source for financial planning and resource mobilization.

- Organize stakeholders and rate payers meeting as part of measures to create participation and transparency so as to come out with realistic fee fixing resolution for the Assembly.
- Organize in-service training for departments of the Assembly on budget preparation and financial management.
- Set realistic target for revenue collectors and monitor the collections to ensure the growth in Internally Generated Funds.
- Ensuring budgetary control and management of revenue and expenditures.
- Sensitize the general public on the Assembly's composite budget.
- Facilitate the preparation of Revenue Improvement Action Plan

The organizational units involved in this sub-programme are the Development Planning and Budget Units. The sub-programme has total staff strength of eight (8) employees and the main source of funding of the programme is from the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF) and the District Development Facility (DDF).

The ultimate beneficiaries of this sub-programme are the citizens in the Sekyere South District. Besides, the immediate beneficiaries of the services of this sub-programme are the government institutions such as the National Development Planning Commission (NDPC), District Assembly's Common Fund Administrator, Ministry of Finance and Economic Planning, the Local Government Service Secretariat (LGSS), the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development.

The main challenges faced in carrying out this sub-Programme include late release of funds, lack of motivation and lack of operational logistics such as vehicle for monitoring and low participation by the local people.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October

Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct
Fee Fixing Resolution gazetted	Assembly's fee fixing approved and gazetted	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec
Preparation of Monitoring and evaluation plan	M&E Plan Available	4	2	4	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	7	12	12	12	12
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall meeting to review performance Held	1	1	1	1	1	1
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by			March of Subsequent Year	March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4: Human Resource Management

Budget Sub-Program Objective

Manage and develop capabilities and competencies of staff as well as coordinate human resource management activities of the departments of the District Assembly to efficiently deliver public services.

Budget Sub-Program Description

This sub-program is carried out by implementing human resource policies, plans and strategies and also processing of staff records such as: Performance appraisals, postings, upgrading, promotions, capacity buildings/in-house training for staff, processing of the monthly HRMIS data, validation of staff salaries, managing of works place conflict and leave.

The staff involved in delivering the sub-program has in addition two NABCO trainees. The funding sources of the sub-program are from IGF, DACF and DDF. The beneficiaries of the sub-program are staff of the Assembly and key stakeholders (Assembly and Unit committee members)

BUDGET SUB-PROGRAM RESULTS STATEMENT

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

Output	Past Years		Projections			
Projections	2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
No. of reports on training administered	3	4	4	4	5	3
No. of conflicts occurred and Reports of conflict resolved	1	1	2	2	2	2
	1	1	1	-	-	-
No. of members participated Confirmation reports from Controller and	50	50	50	1	1	50

Accountant General's Dep't	12	8	12	12	12	15
No. of staff appraised and report submitted	50	35	-	-	-	30
No. of HRMIS submitted to RCC						

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub-Programme Objective

The Works Department is a section that seeks:

- To provide technical services for all works related activities (Roads, Buildings and Water)
- To ensure an integrated and harmonized infrastructural development in the District
- Ensure effective and efficient service delivery of projects. (value for money)
- Create synergy among work related activities in the District

Sub- Programme Description

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly, responsible for the implementation of policies on works related issues, facilitate the construction, repair and maintenance of buildings, roads and management of water and sanitation facilities. This can be done through:

- Provision of technical and engineering assistance on works undertaken by the Assembly;
- Regular monitoring mechanism
- Adherence to the regulations governing projects execution
- Effective Supervision of Assembly's projects
- Department and Staff strength
- The Department involve is Works. The staff strength for the delivery of the sub-programme of the department is:

STAFF STRENGTH	NUMBER
Assistant Quantity Surveyor	1
Snr. Technician Engineers	3
Works Superintendents	2
Foreman	3
Total	9

Funding Source

The source of funding of the programme is from the Government of Ghana (GoG) and Internally Generated Fund (IGF)

Programme Beneficiaries

The beneficiaries of the programme are all citizenry of the local communities most especially the private developers.

Challenges

The challenges likely to impede the execution of this programme are inadequate logistics and erratic releases of funds.

Main Outputs	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitor private developers, undertake supervision/enforce building regulations	No. of buildings regulated	15	20	25	30	40
Regular monitoring mechanism of private Developments	No. of private development monitored	15	20	25	30	40
Effective Supervision	No. of Assembly Projects supervised	10	15	15	20	30
Provision of technical assistance	No. of technical assistance offered to other institution and agencies	5	7	10	14	20

Sub-programme Results Statements

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

Operations	Projects
Provision of technical and engineering assistance on works undertaken by the Assembly;	Drilling of borehole for D.A. office.
Regular monitoring mechanism of private developments	
Adherence to the regulations governing projects execution	
Effective Supervision of Assembly's projects	

BUDGET SUB-PROGRAMME SUMMARY

Programme 2: Infrastructure Delivery and Management

Sub- Programm - Physical and Spatial Planning

Budget Sub-Programme Objectives

- a. To undertake orderly and sustainable development control and management
- b. To undertake public education and sensitization to increase collaboration between the department, traditional authorities, land owners and the general public.

Budget Sub-Programme Description

To undertake Development Control and Management.

ACTIVITIES

- i. To hold four (4) technical sub-committee and statutory planning meetings.
- ii. To undertake site inspection of developments / buildings to ensure they conform to planning standards and building regulations.
- iii. To vet and process letters / documents / correspondence from applicants, developers, government and private agencies and other related land agencies.

B. To undertake development planning and promotion

ACTIVITIES

- i. To undertake planning sensitization and education of community members and opinion leaders in Wiemoase and Tano-Odumase
- ii. To undertake continuous education on planning and building permit issues / procedures / regulations to developers and client on daily base through the distribution of brochures / leaflets.
- iii. To undertake the preparation of planning schemes for Bipoa, Amponuamoase and South Eastern part of Kona

SUB-PROGRAMME 3

To undertake capacity building for staff of the department

ACTIVITIES

- i. To undertake continuous (in-house) training in Geographic Information System (GIS) in map maker and Quantum GIS on quarterly basis for technical staff.
- ii. To undertake capacity building in filing and record keeping for staff and head of department.

Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	2017	Past year	Budget year	Projections	Indicative year	Indicative year
			2018	2019	Indicative year 2020	2021	year 2022
to enhance development and management	4 Technical sub-committee (TSC) and planning committee (SPC) held	3 SPC Meetings	3 Technical meetings held	4STC 4SPC	4STC 4SPC	4TSC 4SPC	
To prepare planning scheme	1 planning scheme prepared for Kona South Eastern	0	1 layout prepared and approved at Kona	Amponyi-namoase Amenase	Kona South Western Planning Scheme	Wiamoase South Eastern Planning Scheme	Wiamoase South Western Planning Scheme
To enhance planning education for traditional Authorities General Public	Audio prepared on procedure and regulations and distribution to Local Communications	Brochure prepared in English language	100 brochure distributed to Assembly members	Audio preparation on underway	10 Audio distribution	10 Audio distribution	

To undertake 5 changes of use plans	5 change of use plans prepared for land use development that do not conform previous proposed land use	0	1	1	5	5	
To enhance capacity building of 4 staff of the department	Capacity of 4 staff development in basic of GIS (Map Maker & Quantum GIS)	Capacity of 1 staff developed	Capacity of 2 staff developed	Capacity of 1 staff developed	1	1	

S/N	OPERATIONS	PROJECTS
1.	Community Sensitization (sensitize clients on LUSPA)	
2.	Stakeholder Consultation with Chiefs in the District (discuss on Planning Related Issues)	
3.	Strict Implementation of Development Control Policies	
4.	Continuation of Street Naming and Property Addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

Budget Sub-Programme Objective

The objective of the Sekyere South District Education Directorate exists to provide relevant and quality education to all children of school going age in the District.

Budget Sub-Programme Description

- **What the Sub-Programme seeks to achieve**

The above objective is achieved by improving access to education, ensuring quality and effective educational planning and management at all levels through the involvement of all stakeholders.

How the sub-programme is to be delivered.

The sub-programme seeks to:

- Organize training workshops for all teachers at the basic level
- Management training and capacity building for staff.
- Strengthen monitoring and supervision at all levels of education within the District.
- Increase access to education
- Organize activities to increase enrolment drives

Organizational Units Involved are:

- The District Director of Education
- The inspectorate division which includes, the ten circuit supervisors, and some schedule officers (SHEP, SPED, Guidance and Counseling Unit, Girl Child Coordinator)
- The District Assembly and other stakeholders.

Beneficiaries of the programme:

The main beneficiaries of the programme are pupils of school going age.

The **Sub-Programme** is funded by GoG, Sekyere South District Assembly and other stakeholders.

Staff Strength of the Sub-Programme

GRADE	NUMBER ON GRADE
DIRECTOR II	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	1
ASSISTANT DIRECTOR I	2
ASSISTANT DIRECTOR II	2
DEPUTY CHIEF INTERNAL AUDITOR II	1
DEPUTY CHIEF ACCOUNTANT II	1
ASSISTANT DIRECTOR II	1
ASSISTANT DIRECTOR II	2
ASSISTANT DIRECTOR II	3
ASSISTANT DIRECTOR II	3
ASSISTANT DIRECTOR II	1
PRINCIPAL SUPERINTENDENT	2
PRINCIPAL SUPERINTENDENT	1
PRINCIPAL SUPERINTENDENT	6
PRINCIPAL SUPERINTENDENT	4
PRINCIPAL SUPERINTENDENT	1
PRINCIPAL SUPERINTENDENT	1
PRIVATE SECRETARY	1
ASSISTANT ACCOUNTANT	1
SUPPLY OFFICER	1
SNR FARM SUPERVISOR	1
YARD FOREMAN	1
PRINCIPAL TYPIST	1
SNR DRIVER	1
CHIEF HEADMAN	1
HEAD WATCHMAN	1
CHIEF HEADMAN	1
HEAD WATCHMAN	1
SNR. WATCHMAN	2
SNR. WATCHMAN	1
LABOURER HEADSMAN	1
SNR. WATCHMAN	1
GEN. LABOURER	1
	53

Key issues/challenges for the Sub-Programme

The sub-programme is faced with the logistics for both central administration and basic school.

Challenges faced at Central Administration:

- Stationery
- Office equipment's (computer and accessories, office furniture etc)
- Funds for the running of the office

Challenges faced at Basic Schools

- Inadequate supplies of textbooks
- Inadequate furniture for pupils and teachers

Budget Sub-Programme operations and projects

Operations	Projects
Best teacher awards	
My first day at school	
Organization of STMIE clinic	
Celebration of Independence Anniversary	
Monitoring and supervision to all	
Organization of Independence Anniversary Celebration debate for SHSs	
Monitor education delivery programmes in schools	

MAIN OUTPUT	OUTPUT INDICATOR	PAS T YEA RS	PROJECTIONS		INDICATIVE		
		2017	2018	2019	2020	2021	2022
Improved educational planning and Leadership	% of management staff trained	75%	75.50%	80%	85%	90%	95%
Enhanced School inspection, monitoring & evaluation	% of Basic Schools monitored annually by DEOs and Circuit Supervisors	70%	80%	90%	100%	100%	100%

BASIC EDUCATION- KG

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	2019	INDICATIVE		
					2020	2021	2022
Increased Enrolment	GER	152.7%	148.52%	146%	143.70%	145%	147%
	NER	98.4%	87.5%	86.1%	88.0%	89.0%	90%
	NAR	128.7%	82%	85%	88%	88%	95%
	Completion Rate	90.5%	92%	93.50%	95%	95%	97%
	GPI	1.03	0.98	0.97	0.95	0.95	1%
Improved Teacher Professionalis m and Deployment	No. and % of trained teachers	(264)72.5%	(284)78.1%	(314)86.3%	(329)90.4%	(329)90 .4%	(329)90.4%
	PTR	21:1	25:1	27:1	29:1	31:1	31:1
Increased provision of Workbook and TLMs	No. and % of Pupil's Literacy Workbook	997(0.2%)	(1200)15.9%	(1300)17.2%	(1400)18.5	(1500)1 9.9%	(2000)75%
	No. and % of Pupil's Numeracy Workbook	997(0.2%)	(1200)15.9%	(1300)17.2%	(1400)18.5	(1500)1 9.9%	(2000)75%

PROGRAMME TWO:

PRIMARY

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS	INDICATIVE		
		2017	2018	2019			
					2020	2021	2022
Increased Enrolment	GER	108.4%	111%	113.70%	117%	120%	121%
	NER	97.60%	91.50%	94.00%	97.2%	98%	90%
	NAR	82.70%	79%	82%	84.7%	88%	90%
	Completion Rate	96.80%	95.60%	93.40%	94.00%	94.50%	95.00%
	GPI	1.08	1	1	1	1	1
Improved Teacher Professionalism and Deployment	No. and % of trained teachers	588(72.5%)	(638)78.7%	(655)80.8%	(672)82.9%	(672)82.9%	(672)82.9%
	PTR	26:1	25:1	26:1	26:1	30:1	35:1
Increased provision of Textbooks and TLMs	No. and % of Pupil's English Core Textbooks	8,574(51.1%)	(9574)57%	(10774)70.3%	(12074)71.7%	(12074)71.7%	(1300)73%
	No. and % of Pupil's Maths Core Textbooks	9,942(59.2%)	(10,942)65.2%	(12,142)72.3%	(13,342)79.5%	(13,342)79.5%	(13,500)81%
	No. and % of Pupil's Science Core Textbooks	10,266(61.2%)	(11,266)67.1%	(12,466)74.3%	(13,666)81.4%	(13,666)81.4%	(13,780)85%

JHS

MAIN OUTPUT T	OUTPU T INDICA TOR	PAST YEARS			PROJECTIONS				
		2017	2018	2019	INDICATIVE				
					2020	2021			2022
Increase d Enrolme nt	GER	98.9 %	106%			102%	108%	110%	115%
	NER	78.5 %	73%			70%	75%	79%	82%
	NAR	45.4 %	76.00%			79%	82%	85%	89%
	Completi on Rate	85.4 %	86.50%			89%	92%	95%	97%
	GPI	1.06	0.97			1	1	1	1
Improve d Teacher Professi onalism and Deploy ment	No. and % of trained teacher	543(8 2.4%)	(563)85.5%			(583)88.5 %	(593)90%	(593)90 %	(620) 92%
	PTR	11.1	15.1			17.1	20.1	23.1	25.1
Increase d provisio n of Textboo ks & TLMs	No. and % of Pupil’s English Core Textbook s	4,977 (70.6 %)	(5,177)73.4%			(5,427)77 %	(5,727)81. 2%	(5,727)8 1.2%	(5,80 0)83. 1%

	No. and % of Pupil's Math Core Textbooks	5,330 (75.7%)	(5,560)78.9%	(5,810)82.4%	(5,840)82.8%	(5,840)82.8%	(5,900)85%
	No. and % of Pupil's Science Core Textbooks	5,382 (76.3)	(5,532)78.5%	(5,732)81.2%	(5,982)84.8%	(5,982)84.8%	(6001)85.1%
BECE pass rate by gender	Total	55.0%	62.5%	69.0%	77.5%	87.5%	92.5%
	Male	57.8%	65.0%	70.0%	80.0%	90.0%	95.0%
	Female	52.3%	60.0%	68.0%	75.0%	85.0%	90.0%
BECE pass rate by core subjects	English	65.8%	50.3%	65.0%	70.0%	80.0%	90.0%
	Math	65.8%	71.4%	80.0%	85.0%	90.0%	95.0%
	Science	65.1%	60.1%	68.0%	75.0%	85.0%	90.0%
	Social Study	53.7%	53.2%	58.9%	65.0%	70.0%	80.0%

PROGRAMME THREE:

SHS

MAIN OUTPUT	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS			
		2017	2018	2019	INDICATIVE		
					2020	2021	2022
Increased enrolment	GER	156.1%	130%	120%	110%	110%	115%
	NER	69.7%	77.50%	79.3	80.10%	80.10%	84.00%
	NAR	45%	50.10%	54%	61%	60.50%	65.00%
	Completion Rate	58.50%	67.40%	78.50%	79.50%	79.50%	82.00%
	GPI	0.7	0.8	0.9	0.98	0.98	01:01
Improved teacher professionalism and deployment	No. and % of trained teachers	530(98.2 %)	535(99.1 %)	540(100%)	540(100%)	540(100%)	600(100%)
	PTR	22:1	23:1	24:1	25:1	25:1	25:1

PROGRAMME FIVE:

INCLUSIVE AND SPECIAL EDUCATION

	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
MAIN OUTPUT		2017	2018	2019	INDICATIVE	
					2020	2021
Increased Enrolment	Number of pupils	564	602	640	685	725

BUDGET SUB-PROGRAMME
PROGRAMME: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME HEALTH DELIVERY

BUDGET PROGRAMME SUMMARY 2018

NO	MAIN OUTPUT	OUTPUT INDICATOR	PAST YEAR			PROJECTIONS		
			2016	2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
1	Prepare district plans and budget	District plans and budget prepared	85.74	90.25	95.00	100.00	121.00	122.10
2	Organize Weekly/Monthly DHMT Meetings	Weekly/Monthly DHMT Meetings organized	2,520.68	2,653.35	2,793.00	2,940.00	3,557.40	3,589.74
3	Appraise all staff	All staff appraised	85.74	90.25	95.00	100.00	121.00	122.10
4	Organize 1/2 year and Annual Performance Review Meetings	1/2 year and Annual Performance Review Meetings Organized	13,889.48	14,620.50	15,390.00	16,200.00	19,602.00	19,780.20
5	Organize peer review meetings	Peer review meetings organized	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	24,420.00
6	Update knowledge of HIOs on DHIMS 2 data	Knowledge of HIOs on data DHIMS 2 updated	908.82	956.65	1,007.00	1,060.00	1,282.60	1,294.26
7	Train staff on DHIMS access	Staff trained on DHIMS access	925.97	974.70	1,026.00	1,080.00	1,306.80	1,318.68
8	Procure/improve computer and assessors availability	Computer and accessories availability procured and improved	27,024.46	28,446.80	29,944.00	31,520.00	38,139.20	38,485.92
9	Conduct monthly data validation at all levels	Conduct monthly data validation at all levels	5,435.76	5,721.85	6,023.00	6,340.00	7,671.40	7,741.14
10	Train clinicians and nurses on proper documentation in consulting room register	Clinicians and nurses trained on proper documentation in consulting room register	2,915.08	3,068.50	3,230.00	3,400.00	4,114.00	4,151.40
11	Ensure availability of F/P commodities	Availability of F/P commodities ensured	59,975.10	63,131.68	66,454.40	69,952.00	84,641.92	85,411.39
12	Conduct refresher training for all midwives on LSS	Refresher training for all midwives on LSS conducted	4,338.32	4,566.65	4,807.00	5,060.00	6,122.60	6,178.26

13	Organize maternal, neonatal death and still birth audit	Maternal, neonatal death and still birth audit conducted	1,886.23	1,985.50	2,090.00	2,200.00	2,662.00	2,686.20
14	Update knowledge and skills of midwives and CHNs on F/P	Knowledge at skills of midwives and CHNs on F/P updated	4,869.89	5,126.20	5,396.00	5,680.00	6,872.80	6,935.28
15	Organize training on Essential Nutrition Action (ENA) for Midwives and CHNs	Training on Essential Nutrition Action (ENA) for Midwives and CHNs organized	4,869.89	5,126.20	5,396.00	5,680.00	6,872.80	6,935.28
16	Conduct Quarterly Nutrition Surveillance for Children 0-59 at Day Care Centres	Quarterly Nutrition Surveillance for Children 0-59 at Day Care Centres conducted	2,143.44	2,256.25	2,375.00	2,500.00	3,025.00	3,052.50
17	Conduct weekly records review	Weekly records review conducted	9,808.37	10,324.60	10,868.00	11,440.00	13,842.40	13,968.24
18	Visit low priority centres	low priority centres visited	2,263.47	2,382.60	2,508.00	2,640.00	3,194.40	3,223.44
19	Sensitize clinicians on Epidemic Prone disease	Sensitization of clinicians on Epidemic Prone disease conducted	4,338.32	4,566.65	4,807.00	5,060.00	6,122.60	6,178.26
20	Sensitize facility Surveillance officers on priority disease	Facility Surveillance officers sanitized on priority disease	2,160.59	2,274.30	2,394.00	2,520.00	3,049.20	3,076.92
21	Sensitize CBSVs on priority disease	CBSVs sanitized on priority disease	6,155.95	6,479.95	6,821.00	7,180.00	8,687.80	8,766.78
22	Maintain and update run on registers (print registers)	Registers maintained and updated	2,795.04	2,942.15	3,097.00	3,260.00	3,944.60	3,980.46
23	Follow up investigate and report suspected cases	Follow up investigate and report suspected cases done	754.49	794.20	836.00	880.00	1,064.80	1,074.48
24	Organize case search on AFP and other vaccine preventable	Case search on AFP and other vaccine preventable diseases	3,017.96	3,176.80	3,344.00	3,520.00	4,259.20	4,297.92

	diseases	organized						
25	Receive and validate CD1, CD2 and EPI reports from facilities	CD1, CD2 and EPI reports from facilities received and validated	-	-	-	-	-	-
26	Conduct induction and orientation workshops for new staff	Induction and orientation workshops for new staff conducted	1,183.18	1,245.45	1,311.00	1,380.00	1,669.80	1,684.98
27	Conduct promotion interviews for eligible staff	Promotion interviews for eligible staff conducted	5,298.58	5,577.45	5,871.00	6,180.00	7,477.80	7,545.78
28	Prepare and submit quarterly nominal roll	Nominal roll [repaired and submitted	171.48	180.50	190.00	200.00	242.00	244.20
29	Validate staff Salaries	Staff Salaries validated	1,286.06	1,353.75	1,425.00	1,500.00	1,815.00	1,831.50
30	Co-ordinate in-service training	In-service training for staff co-ordinated	27,093.05	28,519.00	30,020.00	31,600.00	38,236.00	38,583.60
31	Organize community durbars	Community durbars organized	3,395.21	3,573.90	3,762.00	3,960.00	4,791.60	4,835.16
32	Conduct health talks in churches and mosques	Health talks in churches and mosques conducted	4,578.38	4,819.35	5,073.00	5,340.00	6,461.40	6,520.14
33	Organize health talks in Basic and Second cycle schools	Health talks in Basic and Second cycle schools conducted	4,578.38	4,819.35	5,073.00	5,340.00	6,461.40	6,520.14
34	Conduct Half yearly Iodated Salt Survey in Markets, selected households and institutions	Half yearly Iodated Salt Survey in Markets, selected households and institutions conducted	2,014.83	2,120.88	2,232.50	2,350.00	2,843.50	2,869.35
35	Procure cleaning and sanitation materials	Cleaning and sanitation materials procured	8,573.75	9,025.00	9,500.00	10,000.00	12,100.00	12,210.00
36	Procure furniture and fittings	Furniture and fittings procured	34,637.95	36,461.00	38,380.00	40,400.00	48,884.00	49,328.40
37	Procure office equipment and accessories	Office equipment and accessories procured	25,721.25	27,075.00	28,500.00	30,000.00	36,300.00	36,630.00
38	Procure spare parts	Spare parts procured	51,442.	54,150.	57,000.	60,000.00	72,600.00	73,260.00

			50	00	00			
39	Servicing and repairs	Servicing and repairs done	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	24,420.00
40	Hold Conference to discuss CHPS policy and implementation guidelines	Conference to discuss CHPS policy and implementation guidelines held	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	26,620.00
41	Organize quarterly meeting with community stakeholders on CHPS implementation	Quarterly meeting with community stakeholders on CHPS implementation organized	17,147.50	18,050.00	19,000.00	20,000.00	24,200.00	26,620.00
42	Organize quarterly Monitoring and support visit to sub district and CHPS zones	Quarterly Monitoring and support visit to sub district and CHPS zones organized	1,286.06	1,353.75	1,425.00	1,500.00	1,815.00	1,996.50
43	Organize TOT for DHMTs using CHO Training Manual	TOT for DHMTs using CHO Training Manual organized	8,573.75	9,025.00	9,500.00	10,000.00	12,100.00	13,310.00
44	Organize quarterly CHMCs/CHVs meetings	Quarterly CHMCs/CHVs meetings organized	8,573.75	9,025.00	9,500.00	10,000.00	12,100.00	13,310.00

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

Budget Sub-Programme Objective

- a. To provide tranquillity, Social and Economic development of women, children, disabled and juvenile delinquents in the District.
- b. To promote, coordinate, and implement social development policies, programmes, projects and activities in the communities especially the deprived areas.

Budget Sub-Programme Description

The objective is carried out by ensuring the welfare of the vulnerable, children, disabled, women and the juvenile delinquents in all the communities. This can be done through:

- Visiting Foster home
- Monitoring of day care centers
- Supporting people with disability
- Counselling
- Case work involving child maintenance, custody and family welfare/reconciliation
- Organizing social education programmes in areas such as child labour, domestic violence against women
- Monitoring of LEAP beneficiaries

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistants (2), Principal Social Development Assistant (1), Social Development Assistants (4), and Typist (1).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF). The Beneficiaries of the programme are all persons in the local communities, especially the vulnerable in the society.

Budget Sub-Programme Description

The objective is carried out by ensuring Government and Non-Governmental policies dissemination, youth skills acquisition, equality, community motivation, social justice, wealth creation, and change thinking. This can be done through:

- Mass Meetings
- Adult illiteracy programmes

- Study group meetings
- Home, School, Church, and Mosque Visits
- Community Self Help Projects

The challenges this sub-programme will encounter includes inadequate and late releases of funds and unavailability of vehicle.

Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and the projections by which the district measures the performance of the sub-programme. The past date indicates actual performance whilst the projects are the districts estimates of the future performance.

Main Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2021
Supporting people with disability	Hundred (100) people with disability supported	80	120	150	180	200	230
Case work involving child maintenance, custody and family welfare/reconciliation	Eighty (80) case work involving child maintenance, custody and family welfare/reconciliation has been settled	70	75	82	88	92	96
Monitoring of day care centers	Thirty-five (35) day care centers monitored	30	35	38	40	45	49
Organizing Social education programmes in areas such as child labour, domestic violence against women	Thirty-five (35) Social education programmes in areas such as child labour, domestic violence against women has been organized	30	32	37	39	40	44
Monitoring LEAP beneficiaries	Four hundred and Twelve (412) LEAP beneficiaries monitored	400	812	1011	1200	1300	1400

Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and the projections by which the district measures the performance of the sub-programme. The past date indicates actual performance whilst the projects are the districts estimates of the future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mass Meetings	Sixty-three (63) Mass Meetings organized	50	60	65	70	72
Study Group Meetings	Fifty-four (54) Study Group Meetings organized	42	52	59	61	63
Adult Education	Forty-four (44) Adult Education programmes organized	38	41	48	50	52
Self Help Projects	Twenty (20) Self Help projects initiated	15	18	20	23	25

Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organizing Mass Meetings	
2. Organizing Study group meetings	
3. Organizing Adult Education Programs	
4. Organizing Social Education programmes in areas such as Child Labour, Domestic violence against women	
5. Monitoring LEAP beneficiaries	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: Trade, Tourism and Industrial Development

FUNCTIONS OF UNIT

To improve the competitiveness of micro and small enterprises (MSEs) by facilitating the provision of business of business development programmes and integrated support services.

Budget Sub- Programme Objectives

The primary objective of the BAC/BRC is to increase the number of Micro and Small- Scale Enterprises that generate profit, growth and employment opportunities.

Budget Sub- Programme Description

The Trade, Tourism and Industrial Development Sub- Programme Objectives are carried out through;

- a) Training in Beauty Care
- b) Training in Fashion and Design Production
- c) Training in Welding and Fabrication
- d) Training in Soap/Detergent Production
- e) Training in Kente Production
- f) Women Empowerment Training
- g) Organize a Study tour for some selected associations
- h) Training in selected enterprises under 1D1F in corporate environment
- i) Train Clients in the operations of BRC
- J) Stake Holders' forum
- K) NVTI Examination
- l) Construction of Business Resource Centre.

The unit involved is Business Advisory Centre/ Business Resource Centre (BAC/BRC) and the following are the other collaborating partners

- a. Sekyere South District Assembly
- b. Okomfo Anokye Rural Bank Ltd.
- c. BAC/BRC Clients
- d. MoFA
- e. Department of Community Development

- f. RTSC- Mampong
- g. Local business and trade associations
- h. Department of Non-Formal Education

The main source of funding for the programme are;

- a. IFAD/AfDB/GoG
- b. BAC/BRC Clients
- c. DA-IGF and DACF

The beneficiaries of the programme are;

- a. BAC/BRC Clients
- b. PFIs
- c. Trade Associations
- d. District Assembly.

The staff for the delivery of the sub- programme are;

- 1. One (1) BAC/BRC head
- 2. One (1) BDO
- 3. One (1) Secretary
- 4. One (1) Driver
- 5. One (1) Community Development Officer
- 6. Five (5) National Service Personnel

2.6 The following are the issues/challenges of the sub- programme;

- 1. Delay in releasing of funds
- 2. Clients are not able to pay commitment fee

BUDGET SUB- PROGRAMME RESULTS STATEMENT

OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2017	2018	BUDGET YEAR 2019	BUDGET YEAR 2020	INDICATIVE YEAR 2021	INDICATIVE YEAR 2022
Training in Beauty Care	Proportion of Women Trained	40	20	40	40	40	60
Training in Fashion Designing and Production	Proportion of Young People Trained	20	20	40	20	60	60
Training in Welding and Fabrication	No. of Craftsmen Trained	20	20	20	20	40	40
Training in Soap/Detergent Production	No. of BAC/BRC Clients (Women) Trained	20	20	20	20	20	20
Training in Kente Production	Proportion of Young People Trained	20	20	20	20	40	40
Women Empowerment Training	Proportion of Women Trained	40	80	40	60	60	60
Organize a Study Tour for some selected Associations	No. of BAC/BRC Clients Participated	0	120	100	100	120	150
Train IDIF Enterprises in Corporate Environment	Number of Enterprises Selected	0	6	6	6	6	6
Train Clients in	Number of BAC/BRC	0	80	200	60	40	20

the Operation s of BRC	Clients Selected						
Stake holders' forum	No. of Forum Held	1	1	1	1	1	1
NVTI Examinati on	No. of BAC Clients Sensitized	0	60	120	80	60	40
Constructi on of Business Resource Centre	Construction of Business Resource Centre	0	85%	100%	0	0	0

Budget Sub- Programme Description

- a) To undertake training in Beauty Care for forty (40) women in 2019.
- b) To undertake training in Fashion and Design Production for forty (40) young people in 2019.
- c) To undertake training in Welding and Fabrication for twenty (20) Craftsmen in 2019.
- d) To undertake training in Soap/Detergent Production for twenty (20) Women in 2019.
- e) To undertake training in Kente Production for twenty (20) young people in 2019.
- f) To undertake Women Empowerment Training for forty (40) women entrepreneurs in 2019.
- g) To organize a study tour for four (4) selected associations in 2019.
- h) To train six (6) selected 1D1F Enterprises in Corporate Environment in 2019.
- i) To train two hundred (200) selected BAC/BRC clients in the operations of BRC in 2019.
- j) To organize stake holders' forum for BAC clients and other collaborating partners 2019 for the preparation of annual work programme and budget for 2020.
- K) To organize NVTI Certificate Examination for One hundred and twenty (120) BRC Clients in 2019.
- l) To complete the construction of Business Resource Centre (BRC) in 2019.

Budget Sub- Programme Operations and Projects

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

<u>OPERATIONS</u>	<u>PROJECTS</u>
Training in Fashion and Design Production	Construction of Business Resource Centre.
Training in Welding and Fabrication	
Training in Soap/Detergent Production	
Training in Kente Production	
. Women Empowerment Training	
Organize a Study Tour for some selected	

Associations	
Training in Selected Enterprises under 1D1F in Corporate Environment	
Train Clients in the Operations of BRC	
Stake Holders' Forum	
NVTI Examination	
Training in Beauty Care	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME: AGRICULTURE DEVELOPMENT

Budget Programme Objectives

- To reduce food and nutrition insecurity through modernized agriculture.
- To maintain District strategic stocks for emergencies
- To establish effective early warning system

Budget Sub- Programme Description

The program for enhancing food security and emergency preparedness will be delivered by a number of sub-programs, namely;

Productivity Improvement: This identifies updates and disseminates technological packages and assists farmers to stay abreast of good industry practice.

Food Storage, Distribution and Improved Nutrition: This seeks to train and resource District Agricultural and Assembly staff in post-harvest handling technologies so they can train producers, processors and marketers.

Diversification of Livelihood Options: Involves agro processing, micro and small enterprises (MSE'S) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass cutter.

Early Warning Systems and Emergency Preparedness: This seeks to identify vulnerable households in disaster prone areas of the district and to construct vulnerability maps to support targeting of food security and emergency preparedness interventions.

ORGANISATIONAL UNITS INVOLVED

Organizational units involved in the delivery of the programme include:

- a. Crops sub sector
- b. Extension sub sector
- c. Women in Agriculture sub sector
- d. Management information system office
- e. Agribusiness sub sector
- f. Plant protection and regulatory office
- g. BAC/BRC

- h. NADMO
- i. Environmental Department

FUNDING

The source of funding is from the Government of Ghana (GOG) and Internally Generated Fund(IGF)

PROGRAMME BENEFICIARIES

- i Farmers
- ii Processors
- iii Market women
- iv Schools
- v. Public

STAFFING/ HUMAN CAPACITY FOR THE DEPARTMENT

The staff strength that will be used to deliver the departments programme

RANK/GRADE	NO.AT POST
DIRECTOR	0
DEPUTY DIRECTOR	1
ASST.DIRECTOR/AGRIC OFFICER	2
ASST AGRIC OFFICER	3
CHIEF PRODUCTION OFFICER	2
PRINCIPAL PRODUCTION OFFICER	0
CHIEF TECH. OFFICER	0
PRINCIPAL TECH.OFFICER	1
SENIOR TECH ASSISTANT	2
TECHNICAL OFFICER	2
SENIOR TECH ASSISTANT	2
STENOGRAPHER SEC	1
DRIVER	1
TOTAL	17

KEY ISSUES/ CHALLENGES

The major challenge that may impede the delivery of the programme might be due to funding and erratic rainfall distribution

BUDGET SUB-PROGRAMME RESULTS STATEMENT

OUTPUTS S/N	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
1	Monitor farmers in the adoption of improved technology	25	30	50	70	75
	Organize fora in operational areas	8	10	20	25	30
	Train farmers on “No Till” Technology	20	25	100	120	150
	Promote grass cutter production	6	8	20	25	30
	Sensitize and train pig farmers on Africa Swine Fever Disease	10	12	14	25	30
	Organize workshop for poultry farmers	3	4	5	6	8
	Make home and farm visits	1210	1240	1240	1250	1230

Train women on processing and preservation of some major vegetables	Women trained on processing and preservation of pepper tomato and garden eggs.	200	2020	2050	2050	2060
Organize awareness creation on IPM/ICM	Farmers trained to control termites on their farms	2	2	3	3	4
Educate farmers on the menace of HIV/AIDS	Farmers sensitized on HIV/AIDS menace	1350	1550	1600	1700	1800
PFI	Ensuring Food and security	200	212	222	315	335
Fall army worm training	Farmers trained to control FAW	200	250	2400	2500	3000

BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

The table lists the main operations and projects to be undertaken by the sub-program

OPERATIONS	PROJECTS
Organize meetings, trainings, seminars and farmer's day annually Procure laptops, desktops, printers, scanners digital cameras projector and software for data management	
Repair and maintain all official structures, vehicles etc. annually	
Monitor the implementation of all planned activities, 500 doses of Procure rabies vaccine	
Train 1000 farmers on "NO TILL" technology	

Promote grass cutter production in 5 communities. Construct 300 cages for rabbit and grass cutter rearing	
Sensitize and train 5 pigs' farmers on African Swine fever disease. Procure 100 cartons of lambda insecticides for termite control	
Organize 1 workshop for 35 poultry and livestock farmers. Procure 3 motor bikes for awards for farmers day celebration	
Organize 1 stakeholder meeting on RELC	
Organize 2 pest control programs on termites Procure 50 hand spraying machines, 10 cartons of machete, 2 deep freezers, 3-42 tv and 10 motorized spraying machines for farmers awards	
Educate 500 farmers on menace of HIV/AIDS	

BUDGET PROGRAMME SUMMARY

PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION UNIT

FUNCTIONS OF UNIT

- Collection and disposal of waste including solid, liquid, industrial, health care as well as other waste that is generated through human activities.
- Storm drainage.
- Cleansing and cleaning markets, and other public places.
- Food hygiene.
- Environmental Sanitation Education.
- Disposal of the dead.
- Control of rearing and stray animals.
- Monitoring and observance of environmental standard

SOCIAL SERVICES DELIVERY

SUB-PROGRAMME

Environmental Health and Sanitation

Budget Sub-Programme Objectives

- 1.1 Inspect, monitor and enforce environmental health and sanitation standards.
- 1.2 Promote environmental sanitation education and food hygiene.
- 1.3 Waste management

Budget Sub-Programme Description

The Environmental Health and Sanitation Sub-Programme Objectives are carried out through;

- 1.1 a) Domiciliary inspections
 - b) Eating premises and drinking bars inspections
 - c) Hotels/guesthouses inspections
 - d) Sachet water producing inspections
 - e) Schools inspections
 - f) Hospital/clinics/health centers inspections.

g) Prosecute recalcitrant sanitary offenders

1.2 a) Organize community fora to educate people on environmental sanitation in the various communities

b) Educate pupil/students at schools on environmental cleanliness, malaria and

Cholera Prevention etc.

c) Educate food vendors/handlers on food hygiene.

d) Medical screening for food vendors/handlers

1.3 a) Evacuate/Level refuse dumps.

b) Acquire communal refuse containers

c) Acquire solid and liquid waste disposal sites.

The Unit involved is the Environmental Health and Sanitation Unit. The staff for the delivery of the Sub-Programme comprises

1. (2) Technical Officers
2. (8) Sub- Technical Officers
3. (23) Sanitary labourers

The main source of funding of the programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF)

Beneficiaries of the Programme are;

1. Community members
2. Pupil/students
3. Food and drink vendors/handlers

The Challenges this sub-Programme will encounter includes;

1. Inadequate, late release of funds and insufficient logistics.
2. Unavailability of vehicle

BUDGET SUB-PROGRAMME RESULT STATEMENT

OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Domiciliary Inspections	Domiciliary Inspections	7,551	10691	11,577	10766	12566
Eating premises Inspections	No. of eating premises inspected	100	100	100	100	10
Drinking bars inspections	No. of drinking bars inspected	107	107	107	110	110
Guesthouses/Hotels inspections	No. of guesthouses/hot inspected	7	7	7	7	7
Sachet water producing company inspections	No. of companies inspected	5	3	5	5	5
Schools inspections	No. of schools inspected					
	Primary Junior High School	-	-	5	15	20
	Junior High School	-	-	12	25	34
	Senior High School	4	-	2	7	7
	Tertiary.	-	-	2	3	3
Hospitals/Clinics/Health centers inspection	No. of Hospitals/Clinics/health centers inspected.	2	-	3	7	7
Prosecution of recalcitrant sanitary offenders	No. of recalcitrant sanitary offenders prosecuted	-	1	5	15	15
Organization of community for a	No. of community fora organized.	3	2	2	5	5
Hygiene Education of pupils/student at schools	No. of hygiene education organized for Pupil/Students	-	2	3	15	20
Education of food vendors/handler	No. of food vendors/handlers educated	1641	1157	2000	2000	2000
Medical screening for	No. of food	1720	1157	2000	2000	2000

food vendors/handlers	vendors/handlers					
Medical screening for food vendors/handlers	No. of refuse dumps evacuated/leveled	9	1	1	-	9
Acquisition of communal refuse containers	No. of communal refuse containers acquired	-	-	5	5	-
Acquisition of waste disposal sites	No. of Solid waste disposal site acquired	-	-	2	1	1
	No. of liquid waste disposal site acquired	-	-	2	2	2

BUDGET SUB-PROGRAMME RESULT STATEMENT

S/N	OUTPUTS	OUTPUT INDICATOR	PAST YEARS			PROJECTIONS	
			2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
1	Domiciliary Inspections	Domiciliary Inspections	7,551	10,691	11,577	11,766	12,566
2	Eating premises Inspections	No. of eating premises inspected	100	100	100	100	100
3	Drinking bars inspections	No. of drinking bars inspected	107	107	107	110	110
4	Guesthouses/Hotels inspections	No. of guesthouses/hotinspected	7	1	7	7	7

5	Sachet water producing company inspections	No. of companies inspected	5	3	5	5	5
6	Schools inspections	No. of schools inspected					
		Primary	-	-	5	15	20
		Junior High School	-	-	12	25	34
		Senior High School	4	-	2	7	7
		Tertiary	-	-	2	3	3
7	Hospitals/Clinics/Health centers inspection	No. of Hospitals/Clinics/health centers inspected.	2	-	3	7	7
8.	Prosecution of recalcitrant sanitary offenders	No. of recalcitrant sanitary offenders prosecuted	-	1	5	15	15
9.	Organization of community for a	No. of community fora organized.	3	2	2	5	5
10.	Hygiene Education of pupils/student at schools	No. of hygiene education organized for Pupil/Students	-	2	3	15	20
11	Education of food vendors/handler	No. of food vendors/handlers educated	1,641	1,157	2000	2000	2000

12	Medical screening for food vendors/handlers	No. of food vendors/handlers Screened.	1,720	1,157	2000	2000	2000
13	Medical screening for food vendors/handlers	No. of refuse dumps evacuated/leveled	9	1	1		9
14	Acquisition of communal refuse containers	No. of communal refuse containers acquired	-	-	5	5	
15	Acquisition of waste disposal sites	No. of Solid waste disposal site acquired	-	-	2	1	1
		No. of Liquid waste disposal site acquired	-	-	2	2	2

BUDGET SUB-PROGRAMME OPERATIONS

1. Domiciliary Inspections
2. Eating premises
3. Guesthouses/Hotels Inspections
4. Sachet Water producing Company Inspections
5. Schools Inspections
6. Hospitals/Clinics/Health Centers Inspections
7. Prosecution of recalcitrant sanitary offenders
8. Organization of community fora
9. Hygiene education of pupils/students and food venders/handlers
10. Medical screening for food vendors/handlers.
11. Acquisition of solid and liquid waste disposal sites.