



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

SEKYERE SOUTH DISTRICT ASSEMBLY

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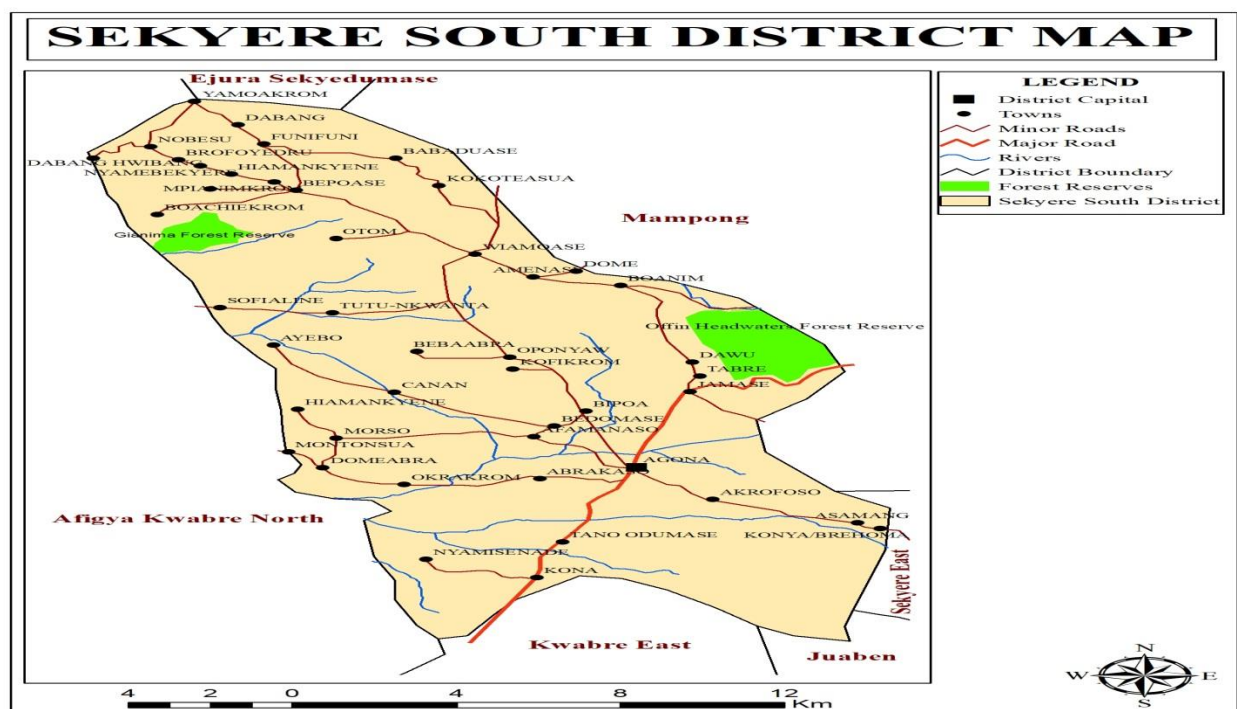
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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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) 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 Municipal in the south and Afigya Kwabre North 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, Wiampoase, Asamang etc.



Sekyere South District Assembly

POPULATION STRUCTURE

The Population of the District according to the 2010 Population and Housing Census (PHC, 2010) stood at 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 2020 is estimated to be 124,262 (Source DPCU-2018).

2. VISION

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

3. MISSION

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.

4. GOALS

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through effective revenue mobilization, economic stability, modernizes agriculture, infrastructure development, promotion of gender equality, develop human and institutional capacities and empowerment of the vulnerable and excluded.

5. 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 Governance ACT 2016 Act 936 and Legislative Instrument No. 1898, 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 936 or any other enactment.
- Perform such other functions as may be provided under any other enactment.

6. DISTRICT ECONOMY

a. 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, Rice and Vegetables. The Assembly has inaugurated a committee to spearhead the activities and programmes to be taken under the One –District- One- Factory under the Presidents Special Initiative. 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. The District Implementation Committee (DIC), inaugurated in 2017 has co-ordinated the activities of the five (5) Business Promoters which was approved by the Ministry of Trade and Industry for this District. The Business Promoters and the operational areas include;

1. Rice production and processing- Western Deedew Group
2. Youth in Poultry Production
3. Soya Bean processing
4. Citrus Production and Processing

Among the five (5) businesses, one has started production on small scale while the construction of the rice processing factory has begun at Agona.

Under planting for food and jobs, the Agriculture Department has embarked on yield studies of major crops and sizeable numbers 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.

b. MARKET CENTER

The District currently has three major weekly markets which are well organized and patronized by people in and outside the region, namely; the Agona market which falls on Tuesdays, Wiemoase market which also falls on Thursdays and Bepoase market which falls on Wednesdays.

Alongside these major marketing centers are smaller daily markets found in communities such as Jamasi, Asamang and Kona. Agricultural produce which

are normally from the farming centers dominate the trading activities.

Commodities such as plantain, banana, cocoyam, maize, cassava and variety of vegetables beside meats and fishes usually dominate the trading activities in these market centres. Also, finished goods such as footwear, clothes, provision items and electronic gadgets are traded in most of these market centers.

ROAD NETWORK

The District has 12km asphalted road which stretches from Asonomaso Junction through Agona to Jamasi, 25km of 2nd class road (tarred) and 125km of feeder roads that link various towns and rural communities. The District has a good road network in most of the communities. Notwithstanding some areas and communities are hard to reach especially in the rainy or wet seasons.

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, 6 Senior High School (SHS), 1 vocational school, 1 College of education, 1 Special School of Education, one Midwifery Institution and one Private University College. 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 6 SHS and the only vocational school in the District. Some of the major challenges within the District educational sector are inadequate school infrastructure.

| NO. | INSTITUTION | PUBLIC | PRIVATE | TOTAL |
|-----|-------------|--------|---------|-------|
|-----|-------------|--------|---------|-------|

| | | | | |
|--------------|------------------------------|-----|----|-----|
| 1. | Senior High/Technical School | 5 | 1 | 6 |
| 2. | Special School | 1 | - | 1 |
| 3. | College of Education | 1 | - | 1 |
| 4. | Vocational Institutes | 1 | - | 1 |
| 5. | Junior High School | 54 | 11 | 65 |
| 6. | Primary School | 70 | 22 | 92 |
| 7. | Kindergarten | 69 | 22 | 91 |
| 8. | Midwifery College | 1 | - | 1 |
| 9. | University College | - | 1 | 1 |
| TOTAL | | 202 | 57 | 259 |

c. HEALTH

There are 6 health centres and 4 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 doctors 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 2019 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 Wiamoase and also visited some PMTCT clinics in the District including the ART sites. The DRMT also

educated Wiamoase 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 female. 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.

d. WATER AND SANITATION

Solid Waste

The Assembly has been able to acquire land for the final disposal site which has help to improve the sanitation of the District.

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

e. 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.

7. KEY ACHIEVEMENTS IN 2019

- ❖ Completion of Agona Police Headquarters at Agona



- ❖ Renovation of Agriculture Office at Agona



- ❖ Completion of final disposal site at Bipoa



- ❖ Facilitate the acquisition of land for One District One Factory Policy
- ❖ Construction of market stalls at Akrofonso

- ❖ Completion of Male ward at Agona Hospital
- ❖ Completion of 3-Unit classroom block at Akronfonso

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | % performance at Jul,2019 |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Property Rates | 182,446.00 | 118,276.00 | 146,500.00 | 21,381.80 | 148,200.00 | 111,768.00 | 75.42 |
| Fees | 117,200.00 | 100,768.00 | 122,200.00 | 123,453.12 | 164,970.00 | 86,247.50 | 52.28 |
| Fines | 40,500.00 | 21,343.00 | 41,000.00 | 37,076.00 | 46,900.00 | 30,222.00 | 64.44 |
| Licenses | 96,200.00 | 73,513.00 | 93,500.00 | 83,406.50 | 112,730.00 | 73,504.00 | 65.20 |
| Land | 135,000.00 | 169,715.00 | 150,000.00 | 118,740.00 | 161,000.00 | 48,652.49 | 30.09 |
| Rent | 70,300.00 | 48,518.00 | 74,000.00 | 29,074.10 | 77,900.00 | 15,181.00 | 19.49 |
| Investment | 164,200.00 | 102,900.00 | 165,000.00 | 170,501.00 | 170,000.00 | 74,700.00 | 43.49 |
| Miscellaneous | 10,000.00 | 39,895.00 | 10,000.00 | 50,652.23 | 500.00 | - | - |
| Total | 815,846.00 | 674,928.00 | 802,200.00 | 634,284.75 | 882,200.00 | 440,274.99 | 49.91 |

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| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|----------------------------|
| ITEM | 2017 | | 2018 | | 2019 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July,2019 | % performance at July,2019 |
| IGF | 815,846.00 | 674,928.00 | 82,200.00 | 634,284.75 | 882,200.00 | 440,274.99 | 49.91 |
| Compensation transfer | 2,510,789.86 | 2,833,917.96 | 2,566,737.62 | 3,243,215.72 | 2,701,922.48 | 1,843,382.51 | 68.22 |
| Goods and Services transfer | 41,984.52 | 53,113.48 | 50,409.29 | 57,128.48 | 69,664.73 | - | - |
| Assets Transfer | - | - | - | - | - | - | - |
| DACF | 3,360,769.42 | 1,488,600.97 | 3,360,769.42 | 1,755,485.60 | 3,324,181.89 | 1,198,964.20 | 36.07 |
| DDF | 648,113.00 | | 648,113.00 | 576,713.00 | 778,243.54 | 456,648.00 | 58.68 |
| CIDA (MAG) | 75,000.00 | 6,000.00 | 73,009.84 | 74,004.92 | 193,006.20 | 193,006.20 | 100.00 |
| TOTAL | 7,452,502.80 | 5,056,560.41 | 6,781,239.17 | 6,340,832.47 | 7,949,218.84 | 4,132,275.90 | 51.98 |

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b. EXPENDITURE

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------------|---|
| Expenditure | 2017 | | 2018 | | 2019 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | % age Performance (as at Jul 2019) |
| Compensation | 2,510,789.86 | 2,833,917.96 | 2,566,737.62 | 3,243,215.72 | 2,701,922.48 | 1,843,382.51 | 68.22 |
| Goods and Services | 41,984.52 | 53,113.48 | 50,409.25 | 11,892.41 | 69,664.73 | - | - |
| Assets | - | - | - | - | - | - | - |
| Total | 2,552,774.38 | 2,887,031.87 | 2,617,146.87 | 3,255,108.13 | 2,771,587.21 | 1,843,382.51 | 66.51 |

I. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|--|--|--|--|---------------------|
| ADMINISTRATION | Ensure full political, administrative and fiscal decentralisation | 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 | 2,443,689.66 |
| INFRASTRUCTURE DELIVERY & MANAGEMENT | Strengthen human & institutional capacities for land use planning & 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 Slums | 1,696,631.71 |

| | | | | |
|--|--|---|--|---------------------|
| | | | | |
| SOCIAL WELFARE & COMMUNITY DEVELOPMENT | 1. Ensure PWDs enjoy all benefits in Ghana 2. Ensure Sustainable, Equitable and Easily Accessible Healthcare sure effective appreciation and inclusion of disability issues | Goal 10: Reduce inequality within and among countries | 10.2 By 2030, 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 | 1,010,644.09 |
| EDUCATION & YOUTH DEVELOPMENT | Increase inclusive and equitable access to education at all levels | Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all | By 2030: 4.1 ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning Outcomes 4.6 ensure that all youth and a substantial | 2,437,730.63 |

| | | | | |
|-------------|---|--|--|-------------------|
| | | | proportion of adults, both men and women, achieve literacy and numeracy | |
| AGRICULTURE | 1. Increase private sector investments in agriculture 2. End hunger through improved food and nutrition security | Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture | By 2030: 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 2.3 Double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers and non-farm employment | 994,018.28 |

| | | | | |
|----------------------------|---|---|---|-------------------|
| Environmental & Sanitation | <p>1. Create awareness on the importance of tourism, culture and creative arts</p> <p>2. Expand Opportunity for Job Creation</p> | <p>Goal 9. Industry, innovation & infrastructure</p> <p>Goal 1. End poverty in all its forms everywhere</p> | <p>By 2030,</p> <p>9.3 Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets</p> <p>1.1 eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day</p> | 112,678.72 |
| ENVIRONMENTAL & SANITATION | <p>1. Develop & implement health & hygiene education as compliment of water & sanitation program.</p> <p>2. Improve access to sanitation</p> <p>3. Promote sustainable use of forest and wildlife resources</p> | <p>Goal 6. Ensure availability and sustainable management of water and sanitation for all</p> | <p>By 2030,</p> <p>6.1 achieve universal and equitable access to safe and affordable drinking water for all</p> <p>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</p> <p>6.6, protect and restore water-related ecosystems, including</p> | 694,955.39 |

| | | | | |
|--------|--|--|---|---------------------|
| | | | mountains, forests, wetlands, rivers, aquifers and lakes | |
| TOTALS | | | | 9,390,348.48 |

II. POLICY OUTCOME INDICATORS AND TARGETS

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|---|----------|----------|---------------|----------|--------|----------|
| | | Year | Value | Year | Value | Year | Value |
| Food Security Achieved | Major crops produced in hectares | 2018 | 2,500.00 | 2019 | 3,000.00 | 2020 | 4,000.00 |
| | No. of Farmers who benefited from farm inputs | 2018 | 400.00 | 2019 | 496 | 2020 | 800 |
| | Number of farms visited by extension service | 2018 | 2,000 | 2019 | 2,500 | 2020 | 4,000 |
| Planning and Budgeting Improved | % of sub-structures strengthened, DPCU activities supported | 2018 | 22% | 2019 | 36% | 2020 | 50% |
| Revenue Mobilization Increased | Percentage of revenue mobilized | 2018 | 79.07% | 2019 | 49.91% | 2020 | 100% |
| Environmental Sanitation Improved | Number of refuse containers and dustbins supplied, boreholes repaired | 2018 | 53 | 2019 | 75 | 2020 | 250 |
| Disaster Risk Reduced | Number of Public Education Organized | 2018 | 9 | 2019 | 7 | 2020 | 9 |
| | | | | | | | |
| Workshop on Early Grade Reading Programme Organized | Number of Schools Benefited | 2018 | 80 | 2019 | 85 | 2020 | 120 |
| Sustainable, equitable and easily accessible to healthcare services Enhanced | Percentage of sustainable, equitable and easily accessible healthcare services provided | 2018 | 70% | 2019 | 46% | 2020 | 95% |

| | | | | | | | |
|--|--|------|-------|------|-------|------|-------|
| Roads Infrastructure Improved | Percentage of feeder roads improved | 2018 | 30% | 2019 | 40% | 2020 | 75% |
| Enhanced livelihood empowerment against poverty programme | Number of vulnerable people empowered (child labor, child care, day care centers, adult education and home visits) | 2018 | 3,000 | 2019 | 3,500 | 2020 | 8,000 |
| Improved land use Planning, transport planning, and development planning | Percentage of land used for transport and development planning provided | 2018 | 10% | 2019 | 20% | 2020 | 25% |
| Skilled human resource base promoted | Number of adequate skilled human resource base promoted | 2018 | 140 | 2019 | 300 | 2020 | 500 |
| Reduced disaster risk and reduced rural-urban migration | Percentage of disaster prevention and migration measures promoted | 2018 | 8% | 2019 | 12% | 2020 | 20% |
| Social behavior change for enhanced development promoted | Percentage of social behavior change | 2018 | 10% | 2019 | 15% | 2020 | 25% |

III. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- ❖ Update data from properties (especially commercial properties) to increase revenue from property rates
- ❖ Intensify public education on the payment of stool lands
- ❖ Mount barriers at vantage points to check export of charcoal and other farm produce from the District
- ❖ Resource the Building Inspection Regulation Team to improve upon the revenue from the Building Permits

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- ❖ Intensify public education on the need to pay taxes
- ❖ Resource Revenue mobilization Team
- ❖ Revenue from Telecom Mast
- ❖ Revenue from Funeral / Burial Fee
- ❖ Revenue from hiring of grader
- ❖ Revenue from hiring of tipper truck
- ❖ Revenue from hiring of Cesspit Emptier

| | 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. |
| 6 | 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. |
| 7 | 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. |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

Total staff strength of forty-nine (49) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Sixty-Two (62) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Quarterly management meetings organized | Number of quarterly meetings held | 4 | 3 | 4 | 4 | 4 |
| Feedback on public complaints improved | Number of working days after receipt of complaints | 7 | 6 | 5 | 5 | 5 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 15 th January | 15 th January | 10 th January | 10 th January | 10 th January |

| | | | | | | |
|--|---|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|
| Rules, procedures on public procurement adhered to | Procurement Plan approved by | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 4 | 3 | 4 | 4 | 4 |
| Quarterly Internal Audit Reports submitted to PM | Number of Audit assignments conducted with reports. | 4 | 3 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Internal Management of Organization | Procurement of Office Equipment |
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets | |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by fifteen (15) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | 28 th Feb | 28 th Feb | 28 th Feb | 28 th Feb | 28 th Feb |
| | Number of monthly Financial Reports submitted | 12 | 8 | 12 | 12 | 12 |
| Annual growth of IGF improved by at least 10% | Annual percentage growth | 10% | 12% | 15% | 15% | 17% |

4. Budget Sub-Programme Operations and Projects

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

| | |
|-------------------|-----------------|
| Operations | Projects |
|-------------------|-----------------|

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Four (4) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 30 th September | 30 th September | 24 th September | 30 th September | 30 th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | 3 | 2 | 4 | 4 | 4 |
| Budgetary provisions complied with | % expenditure kept within budget | 100 | 100 | 100 | 100 | 100 |

| | | | | | | |
|---|--|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| Quarterly Monitoring & Evaluation conducted | Number of quarterly monitoring reports submitted | 4 | 3 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 10 th February | 15 th February | 15 th February | 20 th February | 20 th February |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Plan and Budget Preparation | |
| Monitoring and Evaluation of Programmes and Projects | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| At least 3 ordinary meeting of the General Assembly organized annually | Number of General Assembly meetings held | 3 | 2 | 3 | 3 | 3 |
| | Number of statutory sub-committee meeting held | 15 | 10 | 15 | 15 | 15 |
| capacities of Town and Area Council and Assembly members built | Number of training workshop organized | 1 | 1 | 2 | 2 | 2 |
| | Number of area council supplied with furniture | 3 | - | 5 | 6 | 8 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|-------------------|----------|
| Protocol Services | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| All staff appraised annually | Number of staff appraisal conducted | 150 | 120 | 140 | 140 | 140 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 10 | 12 | 12 | 12 |
| Capacity building plans prepared and approved | Composite training plan approved by | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | 2 | 1 | 3 | 3 | 3 |
| Salaries of staff validated monthly | Monthly validation ESPV | 12 | 9 | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

| Operations |
|--------------------------------|
| Personnel and Staff Management |
| |

| Projects |
|----------|
| |
| |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

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

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

The Department of Works of the District Assembly is a merger of the former Public Works Department/Department of Feeder Roads and Water, of the Assembly and

responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by nine (9) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by five (5) officers. The operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | 2 | 1 | 3 | 3 | 3 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | - | 100 | 100 | 100 |

| | | | | | | |
|---|--|---|---|-----|-----|-----|
| | Number of properties numbered | - | - | 600 | 700 | 800 |
| Statutory meetings convened | Number of meetings organized | 4 | 3 | 4 | 4 | 4 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | 3 | 2 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|----------|
| Land Use & Spatial Planning | |
| Street Naming and Property Addressing System | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Improved feeder road network | Km's of feeder roads reshaped/rehabbed | 12km | 8km | 15km | 20km | 25km |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | - | - | 100 | 200 | 200 |
| | Number of boreholes drilled mechanized | - | - | 5 | 10 | 10 |
| | Number of communities with portable water | - | - | 5 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|--|
| Supervision and regulation of infrastructure development | Construction of District police headquarters Agona |
| | Drilling of 3 No. Mechanized boreholes |
| | Construction of market stalls |

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and

efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

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

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

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of forty-nine (49) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

| | | Past Years | | | Projections | |
|--|--|------------|------|--------------------------------|--------------------------------|--------------------------------|
| Main Outputs | Output Indicator | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Increase educational infrastructure and facilities | Number of classroom blocks constructed | 8 | 6 | 10 | 10 | 10 |
| | Number of school furniture supplied | 800 | 700 | 1000 | 1200 | 1300 |
| Improved knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | 30 | 25 | 40 | 50 | 60 |
| Improved performance in BECE | % of students with average pass mark | 55.2% | 65% | 95% | 95% | 95% |
| Performance in sporting activities improved | Place at least 3 rd position in all sporting event organized annually | 2nd | 2nd | Place at least 3 rd | Place at least 3 rd | Place at least 3 rd |
| Quarterly DEOC meetings organized | Number of meetings organized | 4 | 4 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---|
| Supervision and inspection of education Service delivery | Construction of 1 No. 3 unit classroom block Jamasi |
| | Completion of 1no.3 unit classroom block with ancillary facilities (SUT) - Domeabra |
| | Construction of 1 No. 6 unit classroom block at Bepoase phase I&II |
| | Completion of 1NO 3-Unit classroom block with 6-seater toilet facilities- Sofialine |
| | Completion of 1NO 3-Unit classroom block with office block , stores and staff common room – Sofialine |
| | Completion of 2-unit KG block - Afamanso |
| | Completion of 6-Unit classroom block at Kona |
| | Completion of 6-Unit classroom block at Tutukwantuo |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

To provide and prudently manage comprehensive and accessible health service with emphasis on primary health care in accordance with approved national policies

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of twenty (20). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Immunization and roll back malaria programme organized annually | Number of infants immunized (Measles 2) | 2500 | 1900 | 4000 | 4500 | 5000 |
| | Number of households supplied with mosquito nets | 2000 | 2250 | 4000 | 4500 | 6000 |
| Improved access to Health care delivery | Number of health facilities equipped | 1 | 2 | 3 | 3 | 3 |

| | | | | | | |
|-----------------------------------|--|----|----|----|-----|-----|
| Improved environmental sanitation | Number of disposal site created | 2 | 1 | 3 | 2 | 2 |
| | Number food vendors tested and certified | 20 | 30 | 70 | 200 | 250 |
| | Number communities sensitized | 8 | 7 | 10 | 15 | 20 |
| | Number of clean up-exercises organized | 20 | 15 | 30 | 30 | 30 |
| Established sanitation courts | Number of individuals/house-holds prosecuted | 10 | 5 | 10 | 10 | 10 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--|---------------------------------|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Health Equipment |
| Public Health Services | |
| Environmental Sanitation Management | |
| | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

This sub programme is undertaken with total staff strength of twenty-nine (29) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Increased assistance to PWDs annually | Number of beneficiaries | 120 | 76 | 150 | 150 | 150 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | 100 | 80 | 150 | 200 | 250 |
| Capacity of stakeholders enhanced | Number of communities sensitized on self-help projects | 3 | 5 | 10 | 15 | 15 |
| | Number of public education on gov't policies, programs and topical issues | 5 | 2 | 10 | 10 | 10 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|------------------------------|----------|
| Social Intervention Programs | |
| Community mobilization | |
| | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Twenty-eight (28) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.

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

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Artisans groups trained to sharpen skills annually | Number of groups and people trained | 20 | 30 | 40 | 50 | 50 |

| | | | | | | |
|---|---------------------------------------|-----|-----|-----|-----|-----|
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 20 | 25 | 50 | 50 | 50 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 207 | 120 | 300 | 300 | 300 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large scale enterprise | |
| | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by twenty-five (25) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|--------|------------------|----------------------|----------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Farmer based organizations strengthened | Number of farmer-based organizations trained | 4 | 3 | 4 | 4 | 4 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 40,000 | 30,000 | 50,000 | 70,000 | 100,000 |
| | Number of farmers benefited | 250 | 200 | 300 | 350 | 400 |
| Quality and quantity of livestock production increased annually | Number of disease resistant livestock breeds introduced. | 200 | 300 | 1,000 | 1,200 | 1,500 |

3. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|--------------------|---|
| Extension services | Nursery of 80,000 cocoa Seedlings under Planting for Food and Rural Development |
| | Nursery of 10,000 oil palm nut seedlings |
| | Renovation of Agriculture Department |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|---------------------------|---------------------------|---------------------------|
| | | 2018 | 2019 | Budget Year 2020 | Indicative Year 2021 | Indicative Year 2022 |
| Capacity to manage and minimize disaster improved annually | Number of rapid response unit for disaster established | 1 | 1 | 2 | 2 | 2 |
| | Develop predictive early warning systems | - | - | 31 st December | 31 st December | 31 st December |

| | | | | | | |
|-------------------------------|--|----|----|----|-----|-----|
| | Number of bush fire volunteers trained | 30 | 20 | 50 | 50 | 50 |
| Victims of disaster Supported | Number of victims supplied with relief items | 10 | 15 | 80 | 100 | 100 |

4. Budget Sub-Programme Operations and Projects

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

| Operations | Projects |
|---------------------|----------|
| Disaster Management | |
| | |
| | |

PART C: FINANCIAL INFORMATION