



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AMANSIE CENTRALDISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Amansie Central District Assembly is one of the Forty Three (43) Administrative Districts in the Ashanti Region. It was carved out of the erstwhile Bekwai District in 2004 a by legislative Instrument (L1) 1774, 2004.

The district has a land area of about 710 km² with a current population density of 138.7 persons per km². It has about 206 communities with Jacobu as the Administrative Capital.

Notable Towns of the District are: Jacobu, Afoako, Fiankoma, Aboabo, Oseikrom, Esereso, Patase, Asikasu, Nkoduasi, Krofrom, Nkoduase, Amamom, Akatakyieso, Mile 14, Numereso, Abuakwa, Huu and Amponya

2. POPULATION STRUCTURE

The 2010 Population and Housing Census recorded a population of 90,741 which represents the inter-censal growth rate of 1.02% between the years 2000 and 2010. this constitutes 45 466 females and 45,275 males representing 50.2% and 49.8% of the population. Therefore given the base year population as of 2010 and inter censal growth rate of 1.02%, the projected population as at 2018 is 98,455 and 101,515 by 2020 respectively.

3. DISTRICT ECONOMY

AGRICULTURE

The Local economy is dominated by the Agriculture sector. It employs about 78% of the Labour force in the district. However, due to relatively small farm sizes and low yields, poverty level among the farmers is very high. Farmers in the District are predominantly peasant, cultivating food crops and few cash crops. The food crops include cassava, plantain, cocoyam, yam, rice and maize. The cash crops are cocoa, oil palm and citrus. A major problem of Agriculture in the district is poor storage facilities and poor road conditions resulting in high post-harvest losses.

ROAD

Transport serves as a vital utility which has direct impact on the socio economic and the political aspects of the people. Most parts of the district lack tarred roads. The road densities are low, meaning and that roads are not connecting many communities. This sparseness of the roads contributes to poor supply of food and other farm produce such as cocoa, cassava, and timber from production centres resulting in high post-harvest losses. Accessibility to services could therefore be described as poor.

HEALTH

The District has only one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwa, Fenaso No.1 and Hia No.1.

14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The key personnel in the District's Health Delivery System include Seven (7) Medical Officer comprises of four (4) Specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five (35) Midwife and eighty-one (81) Community Health Nurse. The doctor-population ratio of 1:14,065 and nurse-population ratio of 1:674 put too much burden on Doctors and Nurses. The high ratios coupled with inadequate logistical support have negative impacts on the health delivery system in the district. The situation is very alarming and therefore the District Health Directorate and the District Assembly is putting in measures to increase the number of doctors and nurses and other vital health personnel as well as increase infrastructure, equipment and other medical supplies.

WATER

Small town water system, borehole, hand dug wells and rivers/streams constitute the main sources of water for both industrial and domestic purposes in the district. Among these sources, the small town water system at Jacobu and bore holes scatted at length and breadths are considered as the sources deemed most potable. The number of communities with access to each of the sources is shown in the Table below.

Type Of Source	Facilities No. Of facilities	No. Of Outlet	Communities		
			No. Of people served	Total No. Of people that have access to Water	%
Small town water system	1	23	100	2,300	2.5%
Borehole	257	257	300	77,100	88%
Hand dug well	56	56	150	8,400	9.5%
Total	314	336	550	87,800	100

Source: DWST, Jacobu 2017

About 89% of the communities have access to safe drinking water. This comprises 1 small town water supply system at Jacobu, 257 boreholes and 56 hand-dug wells district wide. Jacobu is the only community in the district that has access to small town water system. There are 257 boreholes in 122 communities and 56 hand-dug wells in 42 communities. A sizable number of the communities have more than one borehole.

Apart from the 89% of the communities that have access to potable water, a significant proportion of the households continue to draw water from rivers and streams due to inadequacy and unreliability of facilities.

In 2009 about 138 boreholes meant for 74 communities in the district were drilled. This has helped solve the acute water problem in the district. The district has improved its potable water supply from 30% to 89% between 2007 till now. The lack of access to potable water leads to prevalence of water borne diseases like diarrhoea and cholera.

SANITATION

Access to a clean environment is a pre-requisite for quality life. Unfortunately, the sanitation situation in the district is deplorable. Refuse disposal is indiscriminately done through the open dumping system. In addition to this the drainage system is very poor. These have resulted in excessive erosion leading to erosive settlements.

However, sanitation situation in the smaller communities is relatively better due to their small population sizes. On the other hand, relatively larger communities like Jacobu, Tweapease and Fiankoma have peculiar problems due to rapid increase in their population and small number of facilities available. Lack of motor bikes to monitor environmental situation in the district has led to poor supervision and monitoring of the situation in the district. The poor environmental situation arising from improper waste disposal has therefore led to the prevalence of diseases like diarrhoea, cholera and malaria.

Type of Toilet Facility	No. of facility	Total No. of seaters	User per seater	No. Population served	Percentage (%)
Aqua Privy (12seater)	37	444	50	22200	92
WC(8 seater)	1	8	50	400	2
WC(10 seater)	2	20	50	1000	4
Vault chamber (8 seater)	1	8	50	400	2
TOTAL	742	480		24,000	100

Toilet Facilities in the District *Source: DWST, Jacobu 2017*

Problems with Sanitation in the district are Inadequate disposal sites, especially Jacobu, Inadequate refuse trucks and pay-loaders, Inadequate staffing, Attitudes of the people, Inadequate financial resources.

EDUCATION

The District has 104 Pre-schools, 102 Primary schools, 45 Junior High Schools, 2 Senior High Schools and 1 Vocational/Technical School. Accessibility to the Senior High School is very limited due to the limitation to some boarding facilities in the School

GEOLOGY AND MINERALS

The District is underlain by three geological formations. These are the Birimian, Tarkwaian and Granite rocks which are rich in mineral deposits. Gold is abundant in the district and mostly located at Apitisu, Amamom, Anyankyiremu, Adubrim, Fiankoma, Jacobu and Aketechieso. In addition, there are sand and gravel, deposits at Patase

VISION OF THE ASSEMBLY

The vision of the Assembly is to create an optimistic, self-confident and prosperous district within a democratic, open and fair society in which mutual trust and economic opportunities exist for all.

MISSION OF THE ASSEMBLY

Amansie Central District Assembly exists to improve the living standard of the people in the District through collaboration with relevant stakeholders to implement Programmes and Projects relating to human development, income generation, employable skills and infrastructural development.

PART B: STRATEGIC OVERVIEW

4. POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Local Government And Decentralization	Deepen Political And Administrative Decentralization	Goal 16: Peace, Justice And Strong Institutions	Deepen Political And Administrative Decentralization	1,673,728.13
			16.7 Ensure Resp. Incl. Participatory Rep. Decision Making	40,000.00
			16.A Strengthen National Institution Prevent Violence, Terrorism And Crime	9,000.00
Strong And Resilient Economy	Ensure Improved Fiscal Performance And Sustainability	Goal 17: Strengthen The Means Of Implementation And Revitalize The Global Partnership For Sustainable Development	17.1 Strengthen Domestic Resource Mob.	37,200.00
Transport Infrastructure (Road, Rail, Water And Air)	Improve Efficiency And Effectiveness Of Road Transport Infrastructure And Services	Goal 9: Build a resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.A Facilitate Sustainable And Resilient Infrastructure Dev.	25,401.40
			Improve Efficiency & Effectiveness Of Road Transport Infrastructure & Service	258,457.12

Water And Environmental Sanitation	Improve Access To Safe And Reliable Water Supply Services For All	Goal6. Ensure Availability And Sustainable Management Of Water And Sanitation For All	6.1 Universal Access To Safe Drinking Water By 2030	440,833.24
Industrial Transformation	Ensure Energy Availability And Reliability	Goal 7. Ensure Access To Affordable, Reliable, Sustainable And Modern Energy For All	7.1 Ensure Universal Access To Affordable, Reliable & Modern Energy Services.	86,499.30

Water And Environmental Sanitation	Improve Access To Safe And Reliable Water Supply Services For All	Goal 6. Ensure Availability And Sustainable Management Of Water And Sanitation For All	6.B Support And Strengthen Local Comm. In Imp. Water And Sanitation.	5,000.00
		Goal 5. Achieve Gender Equality And Empower All Women And Girls	5.5 Ensure Full & Effect. Participants For Women	3,000.00
Human Settlements And Housing	Promote Sustainable, Spatially Integrated, Balanced And Orderly Development Of Human Settlements	Goal 16: Peace, Justice And Strong Institutions	16.A Strengthen National Institution To Prevent Violence, Terrorism And Crime	72,899.43
		Goal 11. Make Cities And Human Settlements Inclusive, Safe, Resilient And Sustainable	11.3 Enhance Inclusive Urbanization & Capacity For Settlement Planning	74,896.29

Agriculture And Rural Development	Promote A Demand Driven Approach To Agricultural Development	Goal 2: Zero Hunger	2.1 End Hunger And Ensure Access To Sufficient Food	199,309.79
		Goal 2: Zero Hunger	5.A Undertake Reforms To Give Women Equal Rights To Economic Resources	8,000.00
Employment And Decent Work	Promote The Creation Of Decent Jobs	Goal 8: Decent Work And Economic Growth	8.5 Achieve Full And Productive Employment And Decent Work For All	16,000.00
Industrial Transformation	Pursue Flagship Industrial Development Initiatives	Goal 9: Industry, Innovation And Infrastructure	9.2 Prom Inclusive & Sustainable Industrialization	15,000.00
Education And Training	Enhance Inclusive And Equitable Access To, And Participation In Quality Education At All Levels	Goal 4: Quality Education	4.1 Ensure Free, Equitable And Quality Education For All By 2030 (Free Education)	7,088.78
			4. A Build & Upgrade Educational Facilitate To Be Child, Disable & Gender Sensitive	630,464.00
	Strengthen School Management Systems		4.6 Ensure Literacy And Numeracy For All By 2030 (Lit)	5,000.00

			Build Capacity For Sports And Recreational Development	4,000.00
			4.2 Ensure Quality Childhood Dev., Care & Pre-primary Education	133,964.35
			4.7 Ensure All Learners Acquire Knowledge. & Skills, To Promote Sustainable Development	168,094.75
Health And Health Services	Ensure Reduction Of New HIV, AIDS/STIS And Other Infections, Especially Among Vulnerable Groups	Goal 3: Good Health And Well-being	3.3 End Epidemics Of Aids, Tb, Malaria And Trop. Diseases By 2030	32,048.38
	Ensure Affordable, Equitable, Easily Accessible And Universal Health Coverage (UHC)		3.8 Achieve Universal Health Coverage, Inclusive Financial Risk Promote, Access To Qual. Health-care Service.	231,405.71

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Water And Environmental Sanitation	Enhance Access To Improved And Reliable Environmental Sanitation Services	Goal 6: Clean Water And Sanitation	6.2 Achieve Access To Adequate And Equitable Sanitation And Hygiene	393,863.18
			6.2 Sanitation For All And No Open Defecation By 2030	135,902.34
Child And Family Welfare	Ensure Effective Child Protection And Family Welfare System	Goal 16: Peace, Justice And Strong Institutions	16.2 End Abuse, Exploitation And Violence	15,762.00
			Ensure That PWDS Enjoy All The Benefits Of Ghanaian Citizenship	161,159.34
Employment And Decent Work	Promote The Creation Of Decent Jobs	Goal 8: Decent Work And Economic Growth	8.5 Achieve Full And Productive Employment And Decent Work For All	3,840.00
		Goal 13: Take action to combat climate change and its impacts	13.3 Improve. Education Towards Climate Change Mitigation	10,000.00
			13.2 Integrate Climate Change Measures	192,270.95

5. GOAL

The goal of Amansie Central District is to ensure sustainable poverty reduction within participatory and effective local governance by improving access to basic socio-economic infrastructure and the empowerment of the vulnerable and excluded.

6. CORE FUNCTIONS

The core functions of the District are undertaken by the under listed departments below:

CENTRAL ADMINISTRATION

The Central Administration is the Secretariat of the District Assembly and is responsible for the provision of support services, general administration and organization of the District Assembly

The Department manages all sections of the assembly including Records; Estate; Transport; Logistics and Procurement; Accounts; Stores; Security and Human Resources Management.

The Department coordinates the General administrative functions i.e. Development planning, budgeting and Human Resource Planning and Management of the District Assembly.

FINANCE DEPARTMENT

The Finance Department is responsible for the management of the Assembly's financial resources. It keeps receipts and custody of all public and trust monies payable into the District Assembly's accounts; facilitate the disbursement of legitimate and authorized funds; (prepare payment vouchers and financial encumbrances); undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments in the Assembly. The Department keeps and publishes statements on the District Assembly's accounts and prepare financial reports at specific periods for the Assembly and Controller and Accountant Generals Department.

AGRICULTURE DEPARTMENT

The Agriculture Department assist in the dissemination and implementation of agricultural policies for the District Assembly within the framework of national policies. The Department undertakes extension services for farmers, and trains farmers on new farming practices. It vaccinates livestock and poultry and also provides clinical and field treatment to livestock and poultry farmers in the district. The Agriculture Department also assist in developing early warning systems on animal diseases. It submits report on the implementation of policies and programmes to the District Assembly and Ministry of Food and Agriculture.

SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT

The Social Welfare and Community Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy. The Department facilitates community-based rehabilitation of persons with disabilities, provision of community care services and settles childcare disputes. It registers and monitors operations of non-governmental organizations in the district and organize community development programmes to improve and enrich rural life. It submits quarterly reports to the District Assembly.

DEPARTMENT OF WORKS

The Works Department assist the Assembly to formulate policies on works within the framework of national policies. It guides the Assembly on engineering matters relating to constructional works in the district and maintenance of District Assembly buildings and facilities. The Department assists in preparation of tender documents for civil works projects to be undertaken by the Assembly through contracts or community initiated projects.

DEPARTMENT OF HEALTH

The Department assist to formulate, plan and implement district health policies within the framework of national health policies and guidelines and provide reports on the implementation of policies and programmes relating to health in the District Assembly. The health directorate facilitate activities relating to mass immunization, screening for diseases and treatment in the district and data on health of residents'.

The Environmental Health Unit assists in the management of liquid and solid waste and provision of environmental health service. The department assist in

efficient management of clinical care, community health care and environmental health service in the district.

EDUCATION, YOUTH AND SPORTS DEPARTMENT

The education, youth and Sports Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports development and library services at the district level. The Department assist in the formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.

DEPARTMENT OF PHYSICAL PLANNING

The Department leads the Assembly on national policies on physical planning, land use and development. It assists in preparation of physical plans to guide the design of projects in the district and undertakes street naming, numbering of house and related Issues.

7. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Crops and Livestock Production increased	Average Percentage increase in yield of food crops	2017	10%	2018	17%	2019	30%
	Average Number of livestock	2017	10,798	2018	11,084	2019	15,000
Access to safe water increased	Percentage of population with access to safe water	2017	70%	2018	75%	2019	90%
Access to communities enhanced	Length of Roads rehabilitated	2017	208km	2018	230km	2019	300km

Transparency and Accountability enhanced	Number of stakeholders meetings held	2017	4	2018	2	2019	4
Quality of Education enhanced	Percentage of BECE candidates passed	2017	80%	2018	86%	2019	100%
General Assembly Held	No. General assembly meetings held.	3	3	3	3	3	3

SUMMARY OF KEY ACHIEVEMENTS IN 2018

- To enable this stakeholders and the general public deliberate on Government policies and enhance discussion among the National Government, Assembly and Local people, a town hall meeting was organized on 24th July, 2018 at the Huu Community Centre. The Assembly has commissioned a 3unit furnished classroom block and ICT centre at Numreso. Above 40km of feeder roads have been reshaped district wide.

POLICY OBJECTIVE	INDICATOR	TARGET 2018	INDICATORS ACTUAL (1,2,3+4 TH QUARTER)	REMARKS
Increases crops and Livestock production by 15% in 2018	Maize	2.79	4.26	Exceeded by 1.47%
	cassava	23.44	32.23	Exceeded by 8.79%
	Yam	15.92	12.8	80.4% accomplished
	Cocoyam	9.87	14.3	Exceeded by 4.43%
	Plantain	12.54	19.96	Exceeded by 7.42%
	Rice	4.76	4.68	98.3% accomplished
	Cocoa	14.39	13.71	95.2% accomplished
	Oil Palm	11.86	11.05	93.2% accomplished
	Onion	4.2	3.95	94.01% accomplished

	Pepper	6.84	5.7	83.3% accomplished
	Cabbage	8.32	9.2	Exceeded by 0.88%
	Sheep	15,890.7	13,657	85.4% accomplished
	Goat	24,389.2	16,451	67.5% accomplished
	Cattle	575	1,151	Achieved double the target

8. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

a. REVENUE TRENDS FOR THE MEDIUM TERM

ITEM	2016		2017		2018		% PERFORMANCE AS AT SEPT, 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
IGF	565,973.00	510,216.93	570,457.52	382,442.87	564,976.97	450,571.80	79.75
Compensation Transfer	1,625,128.40	1,357,501.60	1,328,951.30	1,347,734.76	1,583,585.60	1,077,264.10	68.03
Goods and Services Transfer	56,720.00	11,495.55	41,984.52	-	50,409.26	39,488.56	78.34
DACF	3,024,762.30	3,020,724.90	3,366,562.50	1,597,660.03	3,451,891.76	1,327,347.34	38.45
DDF	822,000.00	183,588.00	857,614.30	-	655,398.12	570,486.00	87.04
Other Transfers (Donor)	121,408.00	-	75,000.00	-	80,330.54	40,185.27	50.02
TOTAL	6,215,991.70	5,072,031.43	6,240,570.14	3,327,837.66	6,386,592.25	3,505,343.07	54.89

b. EXPENDITURE TRENDS FOR THE MEDIUM TERM

ITEM	2016		2017		2018		% PERFORMANCE AS AT SEPT. 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT	
Compensation Transfer	1,736,560.40	1,416,953.89	1,399,560.84	1,403,952.14	1,743,918.34	1,152,324.44	60.08
Goods And Services Transfer	1,737,109.30	1,664,029.10	2,121,333.00	1,051,893.45	1,941,476.49	1,069,632.08	55.09
Fixed Assets	2,742,322.00	1,863,626.37	2,719,676.30	850,560.07	2,701,197.42	765,969.70	28.36
TOTAL	6,215,991.70	4,944,609.36	6,240,570.14	3,306,405.66	6,386,592.25	2,987,926.22	46.78

The table above indicates the expenditure patterns from 2016-2018

From the Table, in 2016 out of an approved budget of GHC 6,215,991.70, GHC 4,944,609.36 was spent representing 79.55%. Out of this GHC1,416,953.89 was spent on Compensation, GHC 1,664,029.10 was spent on Goods and Services and GHC 1,863,626.37 spent on Non Financial Assets.

2017 also recorded an expenditure of GHC3,306,405.66 as against an approved budget of GHC6,240,570.14 representing 52.98%. GHC1,403,952.14 was spent on Compensation of employees both Established and Non Established post, GHC1,051,893.45 spent on Goods and Services and GHC850,560.07 on Non Financial Assets.

In 2018, as at September, 2018 GHC2,987,926.22 has been spent out of the approved budget of GHC6,386,592.25.

GHC1,152,324.44 was spent on Compensation of Employees as against a budget of GHC1,743,918.34 representing 60.08%. Goods and Services recorded and expenditure of GHC1,069,632.08 as against an approved budget of GHC1,941,476.49 representing

55.09%. under Non-Financial Assets GHC765,969.70 has been spent against an approved budget of GHC2,701,197.42 representing 28.36%.

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

1. The assembly has formed to teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuing of demand notices, vehicle stickers, take stock of JCRs issued to revenue collectors.
The monitoring team goes on routine monitoring to check if rate payers. They are also responsible for updating the revenue data of the assembly.
2. The assembly has procured a software that will print demand notices and record all payment made by rate payers.
3. The assembly has made audio recordings on pay your levy campaign and saved on pen drives which will be distributed to all information centres in the district to play in their communities. This will be followed by stakeholder engagements to address issues and concerns of rate payers on paying tax.
4. Procure logistics for revenue collectors and also train them on the Revised Chart of Accounts to avoid wrong postings and ensure realistic reporting of revenue performance.
5. Set realistic targets for revenue collectors on GoG payroll and make prompt payment to Commission collectors to serve as motivation.
6. The assembly has Ceded part of its revenue to Area Councils to collect.

SUMMARY OF 2019-2021 PROGRAMME BASED BUDGET
Expenditure Estimates by Budget Programme and Economic Classification

Expenditure By Budget programme	2018	2019	2020	2021
	Budget	Budget	Indicative	Indicative
	GH¢	GH¢	GH¢	GH¢
BP1 Management and Administration		2,262,506.00	2,311,513.00	2,294,966.00
BP2 Infrastructure Delivery and Management		1,542,004.00	1,582,888.00	1,558,996.00
BP3 Social Service Delivery		2,423,792.00	2,486,717.00	2,451,419.00
BP4 Economic Development		700,557.00	714,817.00	711,236.00
BP5 Environmental Management		236,371.00	242,989.00	238,735.00
Total Expenditure		7,165,231.00	7,338,923.00	7,255,352.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To mobilize resources and improve financial management
- To improve HR information gathering and management to enhance analysis and timely decision making
- To improve Planning, Budgeting and Monitoring & Evaluation

2. Budget Programme Description

The core functions performed by this programme are ensuring good governance and development of the District. It seeks to provide administrative and logistic support services for the smooth operation of other departments and sub-District structures.

The Programme is being delivered through the Central Administration and Finance Department. The number of staffs delivering this programme is 48. This comprise for 37 Established Post and 11 Non Established Post. The source of funding includes Government of Ghana, Internally Generated Fund (IGF), District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

The sub-programmes are:

- General Administration
- Finance and Revenue Mobilization
- Human Resource Management
- Planning, Budgeting and Coordination

**BUDGET PROGRAMME SUMMARY: EXPENDITURE BY SUB-PROGRAMME,
ECONOMIC CLASSIFICATION**

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

EXPENDITURE BY BUDGET PROGRAMME	2019 BUDGET GHC	2020 INDICATIVE GHC	2021 INDICATIVE GHC
BSP1 General Administration	1,611,657.00	1,647,062.00	1,634,439.00
BSP2 Finance and Revenue Mobilization	226,073.00	230,360.00	229,734.00
BSP3. Planning, Budgeting and Coordination	244,862.00	250,062 .00	248,4460.00
BSP4 Human Resource Management	179,915	184,029.00	182,348.00
Total Expenditure	2,262,507.00	2,061,451.00	4,530,981.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019 BUDGET GHC	2020 BUDGET GHC	2021 BUDGET GHC
CURRENT EXPENDITURE			
1. Compensation of Employees	1,024,528.00	1,038,870.00	1,044,608.00
2. Use of Goods & Services	619,376.00	636,719.00	625,571.00
6. Other expenses	74,623.00	76,713.00	75,369.00
Capital Expenditure			
7. Non-financial Assets	543,979.00	559,211.00	549,419.00
Total Expenditure	2,262,506.00	2,311,513.00	2,294,967.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to provide administrative support and effective coordination of activities of various Departments and stakeholders in the District through the office of the District Chief Executive and the District Coordinating Director.

- It provides general information and direction as well as the responsibility for the establishment of standard procedures for effective and efficient running of the District Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, legal services, transport services, information delivery, record keeping and handling of correspondence.
- Implement administrative directives from Regional Coordinating Council- RCC, Ministry of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- It promotes capacity for full operationalization of sub-district structures.
- It ensures institutional support and capacity building for the Assembly members as local legislative body.
- It also oversees operations of quasi government institutions, Traditional Authorities and DISEC.

The number of staff delivering the sub-programme is 39 and is funded by Government of Ghana transfers and the Internally Generated Fund.

Departments, R.C.C, Min. of Local Government & Rural Development, Local Government Service Secretariat, other Governmental agencies, Assembly

Members and the General Public are the Main beneficiaries of this sub-programme.

Inadequate logistics and staff are the challenges this sub-programme is faced with.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Held	No. General assembly meetings held.	3	3	3	3	3
Sub-committee meeting held	No. of Sub-committee Meeting held	30	24	36	36	36
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	4	2	4	6	10
	Response time to enquiries	8 Days	7 Days	7 Days	7 Days	7 Days
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	11	9	12	12	12
Composite Budget prepared and approved	Composite Budget prepared and approved by	29 th October, 2016	29 th October, 2017	30 th September, 2018	30 th September, 2019	30 th September, 2020

Staff Durbar organized	No. Staff Durbar organized	3	2	3	3	3
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	FABRICATION AND FIXING OF BURGLAR PROOF ON ASSEMBLY BLOCK
PROTOCOL SERVICES	PAVING AND LANDSCAPING OF ADMINISTRATION BLOCK
INTERNAL MANAGEMENT OF THE ORGANISATION	CONSTRUCTION OF WAREHOUSE FOR ASSEMBLY BLOCK
ADMINISTRATIVE AND TECHNICAL MEETINGS	
STAKEHOLDER/ PUBLIC FORA	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
OFFICIAL / NATIONAL CELEBRATIONS	
LEGISLATIVE ENACTMENT AND OVERSIGHT	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1.1 General Administration

Expenditure By Classification	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure				
Compensation of Employees	711,435.00	694,344.00	704,065.00	707,953.00
Use of Goods & Services	742328.00	309,710.00	318,382.00	312,808.00
Other Expenses	77,165.00	69,623.00	71,573.00	70,319.00
Capital Expenditure				
Non-financial Assets	101,744.00	537,979.00	553,043.00	543,359.00
Total Expenditure	1,632,671.00	1,611,656.00	1,647,063.00	1,634,439.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME SP1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To improve resource mobilization, financial management and reporting.

2. Budget Sub-Programme Description

The sub-programme provides fiscal services such as Revenue Collection, and Disbursement of funds

- Reviewing of records of payments
- Effective and efficient management of financial resources
- Timely financial reporting as contained in the Financial Administration Regulation
- Increasing and managing collection points in the district.

The funding of the sub-programme is Government of Ghana transfers, Internally Generated Fund -IGF, and Common Fund - DACF. This sub-programme,has a total staff strength of 7.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12
IGF mobilization improved	Percentage increase in IGF	(34.77)	-	10	15	20
Annual Accounts submitted	Annual Accounts submitted by	31st March	31st March	31st March	31st March	31st March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
COMMISSION FOR REVENUE COLLECTORS / CONTRACT APPOINTMENT	PROCURE LOGISTICS FOR REVENUE COLLECTORS
INFORMATION, EDUCATION AND COMMUNICATION	
TREASURY AND ACCOUNTING ACTIVITIES	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
REVENUE COLLECTION AND MANAGEMENT	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 1.2: Finance and Revenue Mobilization

Expenditure By Classification	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative Year
Current Expenditure				
Compensation of Employees	86,055.00	145,923.00	147,965.00	148,783.00
Use of Goods & Services	53,500.00	73,150.00	75,198.00	73,882.00
Other Expenses	-	1,000.00	1,028.00	1,010.00
Capital Expenditure				
Non-financial Assets	-	6,000	6,168.00	6,060.00
Total Expenditure	139,555.00	226,073.00	230,359.00	229,735.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To plan for infrastructural and developmental projects
- To conduct Monitoring and Evaluation (M&E) of the implemented programmes and projects
- To fiscally plan for projects and programmes in the district.

2. Budget Sub-Programme Description

This sub-programme focuses on the formulation of plans and its implementation for the development of the District. The units involved in the delivery of this sub-programme are Planning and Budgeting. The two units together undertake:

- Preparation of Medium Term Development Plan
- Preparation and approval of Composite District Annual Action Plan
- Effective and efficient management of the financial resources through the preparation and approval of Annual District Composite Budget
- Implementation, Monitoring and Evaluation of projects and programmes in the district

The funding for this sub-programme is by Government of Ghana transfers - GoG, Common Fund - DACF, and Internally Generated Fund - IGF. 2 personnel are assisted by 3 National Service Personnel in the Budgeting and Planning units. The challenges include late release of funds for the implementation of the budget and lack of transportation logistics for regular monitoring and evaluation of projects.

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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Action Plans	Annual Composite Action Plans produced by	29 th Oct. 2016	30 th Oct. 2017	30 th Oct. 2018	30 th Oct. 2019	30 th Oct. 2020
Composite Budget	District Composite Budget Prepared and approved by	29 th Oct. 2016	30 th Oct. 2017	30 th Sept. 2018	30 th Sept. 2019	30 th Sept. 2020
Budget Committee Meetings	Number of Budget committee meetings organized	4	3	4	4	4
Fee-Fixing Resolutions prepared and gazetted	Fee-Fixing Resolutions gazetted by	30 th March	30 th March	30 th March	30 th March	30 th March
	No. of FFR Stakeholders meeting held	1	1	1	1	1
District Planning Coordinating Unit (DPCU) Meetings	Number of DPCU meetings organized	4	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
CITIZEN PARTICIPATION IN LOCAL GOVERNANCE	
PLAN AND BUDGET PREPARATION	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
LEGISLATIVE ENACTMENT AND OVERSIGHT	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1. 3: Planning, Budgeting, Monitoring and Evaluation.

Expenditure By Classification	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure				
1. Compensation of Employees	108,150.00	118,259.00	119,914.00	120,576.00
2. Use of Goods & Services	13,000.00	122,603.00	126,036.00	123,829.00
6. Other Expenses	5,623.00	4,000.00	4,112.00	4,040.00
Capital Expenditure				
7. Non-financial Assets	-	-	-	-
Total Expenditure	126,773.00	244,862.00	250,062.00	248,445.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

- To provide human resource management frameworks and standards for effective management of human resources in the District
- To improve accessibility and use of existing HR database for analysis and decision making in relation to Human Resource management in the District
- To achieve the Assembly's goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the District. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System.

These are intended to improve on productivity of the District Assembly as well as enhancing informed decision making in the management of human resource. The main beneficiaries of this sub-programme are the staffs of the Assembly.

The funding for this sub-programme comes from Government of Ghana GoG, Common Fund - DACF, District Development Fund - DDF, and Internally Generated Fund - IGF. A total staff strength of 2 carry out the implementation of this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Staff Development	Number of staff trained and Assembly members Trained	60	65	70	75	80
Submission of reports	Number of HRMIS reports submitted	12	12	12	12	12
	Number of Nominal roll reports submitted	2	2	2	2	2
	Number of quarterly capacity reports submitted	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
INTERNAL MANAGEMENT OF THE ORGANISATION
TRAINING PROG. AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF

Projects

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 1. 5: Human Resource Management.

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees		17,056.00	66,002.00	66,926.00	67,296.00
Use of Goods & Services		121,629.00	113,913.00	117,103.00	115,052.00
Grants		51,413.00			
Capital Expenditure					
Non-financial Assets		-	-	-	-
Total Expenditure		190,098.00	179,915.00	184,029.00	182,348.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote spatially integrated and orderly development of human settlement
- To provide technical support in infrastructure delivery and management to the Assembly
- To ensure value for money for infrastructural and developmental projects
- Promote resilient urban infrastructural development & maintenance, and basic service provision.

2. Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly by ensuring rational and sustainable human settlements development and value for money for infrastructural and developmental projects. The programme is delivered by the Physical Planning and Works Departments.

The Physical Planning department is charged with the functional and spatial integration of development in the District. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs and maintenance of public buildings and facilities in the District.

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
SP 3.2 Physical and Spatial Planning		70,533.00	131,333.00	134,814.00	132,781.00
SP 3.3 Public Works, Rural Housing and Water Management		1,367,671.00	1,410,671.00	1,448,074.00	1,426,215.00
Total Expenditure		1,438,204.00	1,542,004.00	1,582,888.00	1,558,996.00
Expenditure by economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
Current expenditure					
Compensation of Employees		123,858.00	163,759.00	166,051.00	166,969.00
Use of Goods & Services		351,493.00	670,230.00	688,997.00	676,932.00
Other expenses		-	49,326.00	50,707.00	49,819.00
Capital Expenditure					
Non-financial Assets		1,004,814.00	658,689.00	677,132.00	665,276.00
Total Expenditure		1,438,204.00	1,542,004.00	1,582,888.00	1,558,996.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To provide rational and sustainable human settlements development.

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme has the core responsibility for settlement planning and land use Management to guide physical development and growth of the District. It facilitates orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Physical Planning Department prepares planning schemes, processing of development and Building permits as well as formulation and implementation of policies on human settlements, and strategies for the integration of socio-economic and physical development of areas within the District.

One (1) personnel assisted by Two (2) National Service Personnel work in the Department. It receives funding from Government of Ghana, District Assembly's Common Fund, District Development Facility and Internally Generated Fund. The challenges are lack of accurate up-to-date base maps to facilitate the preparation of planning schemes, delay in the signing of Approved development applications, inadequate budgetary allocations.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which Amansie Central 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes	Number of planning schemes produced	2	2	2	2	2
Development and Building permit applications processed and approved	Duration for processing permits	2 months	2 months	2 months	2 months	2 months
	Number of permits approved	14	17	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PREPARATION OF PHYSICAL PLANNING SCHEME	
ADMINISTRATIVE AND TECHNICAL MEETINGS	
INTERNAL MANAGEMENT OF THE ORGANISATION	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 2.1 PHYSICAL AND SPATIAL PLANNING

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees		25,080.00	14,037.00	14,233.00	14,312.00
Use of Goods & Services		45,453.00	105,296.00	108,245.00	106,349.00
Other Expenses		-	12,000.00	12,336.00	12,120.00
Capital Expenditure					
Non-financial Assets		-	-	-	-
Total Expenditure		70,533.00	131,333.00	134,814.00	132,781.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To provide technical support in infrastructure delivery and management to the Assembly

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the District Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates.

The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Assembly with staff strength of seven (7) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to safe water increased	Percentage of population with access to safe water		70%	75%	90%	95%
Reshaping of Roads	Length of road reshaped	126km	208km	230km	250km	300km
Supervise Community Initiated Projects	Number Of Community Initiated Projects Completed	12	20	30	35	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CONSTRUCTION MATERIALS	CONSTRUCTION OF BOREHOLES DISTRICT WIDE
PUBLIC EDUCATION AND SENSITIZATION	PROCURE STREET BULBS AND ACCESSORIES
RENOVATION AND FURNISHING OF OFFICIAL BUNGALOWS	FEEDER ROADS
INTERNAL MANAGEMENT OF THE	COMPLETION OF 1 NO. POLICE

Amansie Central District Assembly

ORGANISATION	STATION (APITISU)
	CONSTRUCTION OF MECHANIZED BOREHOLES
	PAVING OF LORRY PARK AT JACOBUS

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 2.2 INFRASTRUCTURE DEVELOPMENT

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees		98,778.00	149,722.00	151,818.00	152,657.00
Use of Goods & Services		264,079.00	564,934.00	580,752.00	570,583.00
Other Expenses		-	37,326.00	38,371.00	37,699.00
Capital Expenditure					
Non-financial Assets		1,004,814.00	658,689.00	677,132.00	665,276.00
Total Expenditure		1,367,671.00	1,410,671.00	1,448,073.00	1,426,215.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

The Social Services Delivery programme seeks to establish an educational and health system intended to produce well balanced individuals with the requisite knowledge and skills while protecting the rights of the vulnerable.

The District Education Service is charged with the Education and Youth Development sub-programme which seeks to establish an educational system to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District.

The District Health service is also charged with the health delivery sub-programme which seeks to improve health care delivery through construction of health centres, training of staff, public education and sensitization.

The Social Welfare and Community Development is responsible for the protecting the rights of children and the vulnerable through education and arbitration of cases through case conferences. It trains and empower women and the challenged to be economically independent.

Expenditure By Budget Programme	2019 budget GHC	2020 indicative GHC	2021 indicative GHC
BSP3.1 Education Youth and Sports and Library Services	975,712.00	1,003,032.00	985,469.00
BSP3.2 Health Delivery	1,095,074.00	1,122,646.00	1,108,143.00
BSP3.3 Social Welfare and Community Development	353,007.00	361,040.00	357,807.00
TOTAL EXPENDITURE	2,423,793.00	2,486,718.00	2,451,419.00
Expenditure by economic Classification	2018 budget GHC	2019 indicative GHC	2020 indicative GHC
Current expenditure			
1. Compensation of Employees	352,950.00	357,891.00	359,868.00
2. Use of Goods & Services	684,865.00	704,041.00	691,713.00
3. Subsidies			
4. Grants			
5. Social Benefits			
6. Other expenses	274,242.00	281,921.00	276,984.00
Capital Expenditure			
7. Non-financial Assets	1,111,736.00	1,142,865.00	1,122,854.00
Total Expenditure	2,423,793.00	2,486,718.00	2,451,419.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1: Education and Youth Development

1. Budget Sub-Programme Objective

To ensure effective and efficient implementation of educational policies in the District to facilitate an inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

The sub-programme seeks to establish an educational system to produce well balanced individuals with the requisite knowledge, skills, values, aptitudes and attitudes to become functional and productive citizens for the enhancement and total development of the District. The Education service department is responsible for pre-school, special school, basic education, and youth and sports development through planning, implementation, monitoring and evaluation of educational policies in the District, provision of technical advice to the Assembly to enhance decision making, the collation of statistical data and other relevant information to enhance policy formulation.

The core Staffs delivers this sub-programme with funding from Government of Ghana, Common Fund, District Development Fund- DDF, and Internally Generated Fund - IGF. Its challenges are lack of accommodation for staff, lack of educational logistics for teaching and learning and lack of transportation logistics for supervision and monitoring.

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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Supervision and M & E enhanced	Percentage of schools monitored	65%	69%	75	80	90
Enrolment increased	Average GER	54.3%	57%	65%	75%	85%
Gender Enrolment increased	Average Gender Parity Rate	1.004%	1.2%	1.5%	2%	3%

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 THE ORGANISATION	COMPLETE CLADDING OF 2 NO. 6-UNIT CLASSROOM (FIANKOMA, HIA)
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (KRONKO)
PROTOCOL SERVICES	PROCURE DUAL DESK FOR SCHOOLS IN THE DISTRICT
ADMINISTRATIVE AND TECHNICAL MEETINGS	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT HOMASI
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT AMPONYA
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY	CONSTRUCTION OF 1NO. 2-UNIT KG BLOCK (MILE 9, ANYEME)
SUPPORT TO TEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS	COMPLETION OF 1 NO. 3-UNIT

AWARD SCHEME, EDUCATIONAL FINANCIAL SUPPORT)
DEVELOPMENT OF YOUTH, SPORTS AND CULTURE

CLASSROOM BLOCK (ABOABO)
CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABRASO)

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 3.1 EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees		-	86,784.00	89,213.00	87,651.00
Use of Goods & Services		32,032.00			
Other Expenses		120,500.00	129,500.00	133,126.00	130,795.00
Capital Expenditure					
Non-financial Assets		767,857.00	759,428.00	780,692.00	767,023.00
Total Expenditure		920,389.00	975,712.00	1,003,031.00	985,469.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2a: Health Delivery

1. Budget Sub-Programme Objective

- To bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor
- To improve governance and strengthen efficiency in health service delivery, including medical emergencies
- To improve access to quality maternal, neonatal, child and adolescent health services
- To intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles
- To improve institutional care including mental health service delivery

2. Budget Sub-Programme Description

The health delivery sub-programme seeks to improve health care delivery through construction of health centres, training of staff, public education and sensitization.

The District has only one hospital located at the District capital, Jacobu and 6 clinics located at Tweapease, Mile 14, Numereso, Abuakwa, Fenaso No.1 and Hia No.1. There are 14 trained Traditional Birth Attendants (TBAs) and 5 CHPS compounds which complement the services of the Hospital.

The health department is involved in the implementation of this sub-programme with funding from the GoG, DACF, DDF, IGF, and other Donor supports.

There are a total of 277 key personnel in the district's health delivery system include seven (7) Medical Officer comprises of four (4) specialist and three (3) Physician Assistants, one (1) Pharmacist, fifty (50) General Nurses, ninety-six (96) Enrolled Nurses, thirty-five (35) Midwife and eighty-one (81) Community Health Nurse.

The following are the challenges in the implementation of the sub-programme; erratic flow of funds, inadequate transportation logistics, lack of key staff, bad road networks, and energy problems

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Health Care Delivery centres constructed	No. of Health Care Delivery centres constructed	1	0	2	1	1
ANC attendance improved	Number of ANC attendance	10,109	5,404			
Communicable and non-communicable diseases controlled	Number of OPD cases suspected	48	539	700	800	1000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	FURNISHING OF HEALTH FACILITY (MILE 18)
ADMINISTRATIVE AND TECHNICAL MEETINGS	PROVIDE SUPPORT FOR POLIO AND ROLL BACK MALARIA PROGRAMMES (0.05%)
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES (0.05%)



5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 3.2: Public Health Services and Management

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees			-	-	-
Use of Goods & Services			55,398.00	56,505.96	57,636.08
Other Expenses				-	-
Capital Expenditure				-	-
Non-financial Assets			231,406.00	236,034.12	240,754.80
Total Expenditure			286,804.00	292,540.08	298,390.88

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2b: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staffs involved in delivering the Sub-programme is Nineteen (19) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Fund (DDF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the District Assembly.

The challenges facing the Environmental Health and Sanitation services include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Waste management	Planning phase completed by	15 th Jan	15 th July	15 th July	15 th July	17 th Sept
	Mid-Year review by	20 th Jan	15 th July	15 th July	15 th July	17 th Sept
Maintenance of cemetery	Number of interments carried out	79	82	85	85	90
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	-	4 th November	4 th November	4 th November
	Number of people screened and its reports	1050	-	2000	2500	3000
Sanitation improved	No. of public health education organized	8	11	25	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PUBLIC EDUCATION AND SENSITIZATION	COMPLETION OF 2 NO. 10-UNIT W/C WITH MECHANIZED BOREHOLE
SANITATION MATERIALS/EQUIPMENTS	COMPLETION OF 20 SEATER WC TOILET AT JACOBU LORRY PARK
MEDICAL SCREENING & CERTIFICATION OF VENDORS	PROCURE 1 NO. MOTOR BIKES FOR ENVIRONMENTAL HEALTH OFFICERS
PROTOCOL SERVICES	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 3.2b: ENVIRONMENTAL HEALTH AND SANITATION

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees			201,123.00	205,145.46	209,248.37
Use of Goods & Services			466,663.00	475,996.26	485,516.19
Other Expenses				-	-
Capital Expenditure				-	-
Non-financial Assets			120,902.00	123,320.04	125,786.44
Total Expenditure			788,688.00	804,461.76	820,551.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To incorporate the vulnerable, Persons with Disability, the disadvantaged and the excluded to national development.
- Create an enabling environment to accelerate growth and development in Communities of the District.
- To ensure the survival, proper growth and development of Children in the District.

2. Budget Sub-Programme Description

The department spearheads the protection and rights of children and the vulnerable through education and arbitration of cases through case conferences. It trains and empower women and the challenged to be economically independent.

There are currently six (6) permanent personnel and three National Service Personnel who serve in the department.

The main challenge has been lack of funding to reach all the people and communities who could otherwise benefit from the services of the department. Further, since the department has only one motorcycle, transportation hinders their prompt attendance to resolve issues and also report properly on matters affecting communities.

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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Rights of children protected	No. of child maintenance cases successfully handled	44	25	50	50	55
People With Disability (PWD) Supported	No. of PWDs supported	15	57	100	100	100
Activities of Day Care Centres monitored	No. of Day Care Centres visited	11	3	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
CHILD RIGHT PROMOTION AND PROTECTION	
MONITORING OF ABUSED CHILDREN	
EDUCATION AND SUPERVISION OF DISABLED MEMBERS ACTIVITIES	
REDUCING THE INCIDENCE OF TEENAGE PREGNANCY & PROMOTING CHILD EDUCATION	
COMMUNITY MOBILIZATION	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 3.3 SOCIAL WELFARE AND COMMUNITY SERVICES

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees		103,945.00	132,246.00	134,097.00	134,838.00
Use of Goods & Services		31,678.00	79,519.00	81,746.00	80,315.00
Other Expenses		135,082.00	141,242.00	145,197.00	142,654.00
Capital Expenditure					
Non-financial Assets		-	-	-	-
Total Expenditure		284,218.00	353,007.00	361,040.00	357,807.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Agriculture services and management ensures sustainable agriculture and Agro-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood. They spearhead the successful implementation of the planting for food and jobs flagship programme.

Trade, Industrial development and Tourism in the District are spearheaded by NBSSI and Rural Enterprises programme. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of 9 and is funded under GOG budget, Internally Generated Fund, District Assemblies Common Fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
SP 4.1 Agricultural Services and Management		561,350.00	646,007.00	658,739.00	656,140.00
SP 4.2 Trade, Industry and Tourism Services		15,800.00	54,550.00	56,077.00	55,096.00
Total Expenditure		577,150.00	700,557.00	714,816.00	711,236.00
Expenditure by economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
Current expenditure					
Compensation of Employees		402,238.00	382,598.00	387,954.00	390,097.00
Use of Goods & Services		162,912.00	267,960.00	275,462.00	270,640.00
Subsidies		2,000.00	8,000.00	8,224.00	8,080.00
Grants		-	30,000.00	30,840.00	30,300.00
Other expenses		-	2,000.00	2,056.00	2,020.00
Capital Expenditure					
Non-financial Assets		10,000.00	10,000.00	10,280.00	10,100.00
Total Expenditure		577,150.00	700,558.00	714,816.00	711,237.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1: Agricultural Development

1. Budget Sub-Programme Objective

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Increase competitiveness and enhance integration into domestic and international markets

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote food, livestock and poultry production through enhancing access to extension service delivery and training of farmers, and providing incentives (such as Farmers' Day Awards) to increase the private sector involvement in agriculture.

The Department of Agriculture is the lead agency charged with the responsibility for the implementation of this sub-programme to ensure agriculture development and ultimately food security and job creation for increased growth in income. A total staff strength of 5 carry out this sub-programme helping mainly farmers, small scale agro processors and other stakeholders along the value chain. It is funded from Government of Ghana, District Assembly Common Fund, District Development Fund - DDF, Internally Generated Fund - IGF, and other Donors (such as CIDA, etc.). The challenge faced in the implementation of this sub-programme is inadequate and untimely release 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 District Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2017	2018	Budget 2019	Indicative Year 2020	Indicative Year 2021
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	5	5	5	5	5
Field demonstration and field day organized	Number of field demonstration established	4	7	15	17	19
	Number of field day organized	8	16	21	32	37
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	3	4	4	4
	Mid-year reports	1	1	1	1	1
	Annual reports	1	1	1	1	1
FBOs and farmers trained	Number of trainings organized	5	15	25	30	40
AEAs trained	Number of trainings organized	7	4	10	13	16
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1
Sustainable programme of vaccination introduced	Number of sheep vaccinated	150	235	350	400	450
	Number of goats vaccinated	129	261	300	350	410
	Number of dogs vaccinated	21	56	100	150	200
Improved planting materials supplied	Number of farmers supplies with cassava	47	54	60	65	70
	Number of farmers supplies with maize	63	158	250	350	500
	Number of farmers supplies with rice	35	39	60	65	75

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS (OPERATIONALISE AGRICULTURAL INPUTS AT GLOSSARY)	
EXTENSION SERVICES	
AGRICULTURAL RESEARCH AND DEMONSTRATION FARMS	
OFFICIAL / NATIONAL CELEBRATIONS	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 4.1: Agricultural Development

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees		402,238.00	382,598.00	387,954.00	390,097.00
Use of Goods & Services		157,112.00	224,410.00	230,693.00	226,654.00
Subsides		2,000.00	8,000.00	8,224.00	8,080.00
Grants		-	30,000.00	30,840.00	30,300.00
Other Expenses		-	1,000.00	1,028.00	1,010.00
Capital Expenditure					
Non-financial Assets		-	-	-	-
Total Expenditure		561,350.00	646,008.00	658,739.00	656,141.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Enhance capacity to maintain a clean environment and sanitation, reclaim degraded lands and respond appropriately to disasters

2. Budget Programme Description

This environmental management programme is responsible for managing and preventing disasters, risk and vulnerability, as well as reverse forest and land degradation. It also manages the sanitation.

The programme is delivered by the Department of Forestry, NADMO and Ghana fire service, which collaborate with other agencies such as the Fire Service Unit to deliver the expected output.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
SP5.1 Disaster prevention and Management		3,000.00	236,371.00	242,990.00	238,735.00
Total Expenditure		3,000.00	236,371.00	242,990.00	238,735.00
Expenditure by economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC
Current expenditure					
Compensation of Employees		3,000.00			
Use of Goods & Services		-	23,600.00	24,261.00	23,836.00
Other expenses		-	16,000.00	16,448.00	16,160.00
Capital Expenditure					
Non-financial Assets		-	196,771.00	202,281.00	198,739.00
Total Expenditure		3,000.00	236,371.00	242,990.00	238,735.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Enhance capacity to mitigate impact of disasters, risk and vulnerability

2. Budget Sub-Programme Description

The Disaster prevention and Management sub-programme is designed to prevent disasters, risk and vulnerability. The sub-programme also leads in reclamation of lands. The Disaster Management Department with other agencies such as the Fire Service Unit, Police Service Unit undertake these excises. Staff strength of 10 with 4 National Service Personnel are involved in the execution of the sub-programme with funding from GoG, DACF, and IGF. The major challenge of this sub-programme is inadequate funding and late release of relief items by Central Government.

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 District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention	Number of communities where anti-bushfire campaigns has carried out	7	10	15	17	20
	Number of Disaster prevention clubs formed	2	3	5	5	7
	Number of inspections to disaster prone areas	5	7	8	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
DISASTER MANAGEMENT
INTERNAL MANAGEMENT OF THE ORGANISATION
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES

Projects

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

SUB- PROGRAMME SP 5.1 Disaster prevention and Management

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Indicative GHC	2020 Indicative GHC	2021 Indicative GHC
Current Expenditure					
Compensation of Employees					
Use of Goods & Services			23,600.00	24,261.00	23,836.00
Other Expenses			16,000.00	16,448.00	16,160.00
Capital Expenditure					
Non-financial Assets			196,771.00	202,281.00	198,739.00
Total Expenditure			236,371.00	242,990.00	238,735.00

**AMANSIE CENTRAL DISTRICT ASSEMBLY
COMPOSITE BUDGET FOR 2019 - REVENUE**

CODE	SUB HEAD	2019 BUDGET
1413000 RATE		
		118,740.30
1413001	PROPERTY RATE	1,100.00
1413002	BASIC RATE (IGF)	119,840.30
	TOTAL	
1412000 LANDS AND ROYALTIES		2019 BUDGET
		120,000.00
1412001	MINERAL ROYALTIES	50,000.00
1412003	STOOL LAND REVENUE	170,000.00
	TOTAL	
1331000 GRANTS/ SUB VENTIONS		2019 BUDGET
1331001	CENTRAL GOVERNMENT - GOG PAID SALARIES	1,689,548.61
1331002	DACF - ASSEMBLY	3,204,837.74
1331002	DISABILITY - PWD	160,241.89
1331003	DACF - MP	320,483.77
1331008	OTHER DONORS SUPPORT TRANSFER	80,330.54

