



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AMANSIE CENTRAL DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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 by legislative Instrument (L1) 1774, 2004.

The district has a land area of about 710 km² with a current population density of 155.9 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

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 which 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 estimated population as at 2019 is 110,667 and 113,220 by 2020 respectively.

2. VISION

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.

3. MISSION

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.

4. GOALS

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.

5. 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.

6. DISTRICT ECONOMY

a. 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.

b. MARKET CENTER

The district has only one main market centre at Jacobu, the district capital and few satellite markets in some of the communities. The nature of the settlement pattern

and road network has made patronage of these markets rather poor, thereby causing high post-harvest losses.

c. ROAD NETWORK

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

d. 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.

e. HEALTH

The District has 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.

f. WATER AND SANITATION

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 scattered 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 Outlet	Communities		
	No. Of facilities		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. The sanitation situation in the District is steadily improving.

The 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.

Toilet Facilities in the District

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

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.

g. 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

7. KEY ACHIEVEMENTS IN 2019

The District assembly through the District agriculture office has distributed cocoyam seedlings to 100 farmers in the District as part of the Planting for Export and Rural Development programme.

POLICY OBJECTIVE	INDICATOR	TARGET 2019	INDICATORS ACTUAL (1,2,3 QUARTER)	REMARKS
Increases crops and Livestock production by 15% in 2018	Maize	11	3	27% Accomplished
	cassava	25.4	7	28% Accomplished
	Yam	16	4.5	28% Accomplished
	Cocoyam	18.1	5	28% Accomplished
	Plantain	20.1	6.5	32% Accomplished
	Rice	14.2	3.8	27% Accomplished
	Cocoa	35.2	14.5	41% Accomplished
	Oil Palm	29.5	12	41% Accomplished
	Onion	9	3.6	40% Accomplished
	Pepper	7	3.2	46% Accomplished
	Cabbage	6.5	4	62% Accomplished
	Sheep	15,890.7	13,657	86% Accomplished
	Pineapple	7.1	3	42% Accomplished
	Pawpaw	2.0	1.5	75% Accomplished
	Citrus	18.4	5.6	30% Accomplished
	Goat	25,124	18251	73% Accomplished
	Cattle	1350	1247	92% Accomplished

Update on critical development and poverty alleviation issues in 2019

CRITICAL DEVELOPMENT AND POVERTY ISSUES	TARGET FOR 2019 GHS	TARGET FOR 3 RD QUARTER, 2019 GHS	2019 ACTUAL RECEIPT FOR 3 RD QUARTER GHS	NO OF BENEFICIARIES FOR 3 RD QUARTER 2019	
				TARGET	ACTUAL
Planting for Food and Jobs programme	125,000.00	80,000.00	160,604.00	1,500.00	764.00

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE - IGF ONLY

ITEM	2017		2018		2019		% AS AT SEPT., 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT., 2019	
RATE	131,435.00	110,155.33	111,405.00	33,005.92	161,000.00	66,385.82	41.23
FEES	80,606.00	56,392.00	22,396.00	83,133.65	58,879.04	42,316.50	71.87
FINES	500.00	447.00	1,005.00	-	7,000.00	-	-
LICENSE	109,637.00	88,335.00	166,992.00	85,204.46	161,841.07	144,644.30	89.37
LAND	239,871.00	249,455.60	264,175.52	176,667.84	160,000.00	64,883.29	40.55
RENT	3,624.00	2,027.00	3,984.00	579.00	2,000.00	3,705.00	185.25
INVESTMENT	-	-	-	-	1,984.00	-	-
MISCELLANEOUS	300	3,405.00	500.00	3,852.00	12,272.86	1,540.78	12.55
TOTAL	565,973.00	510,216.93	570,457.52	382,442.87	564,976.97	323,475.69	57.25

AMANSIE CENTRAL DISTRICT ASSEMBLY

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% PERFORM ANCE AS AT SEPT, 2019
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPTEMBER	
IGF	570,457.52	382,442.87	564,976.97	421,644.70	558,766.17	323,475.69	57.89
Compensation Transfer	1,328,951.30	1,347,734.76	1,583,585.60	1,443,559.68	1,689,548.61	1,306,458.18	77.33
Goods and Services Transfer	41,984.52	-	50,409.26	76,201.80	69,394.99	-	-
DACF	3,366,562.50	1,597,660.03	3,451,891.76	1,757,016.76	3,875,072.56	1,352,898.12	34.91
DDF	857,614.30	-	655,398.12	570,486.00	896,172.91	896,172.91	100.0
Other Transfers (Donor)	75,000.00	-	80,330.54	91,856.06	200,000.00	131,673.12	65.84
TOTAL	6,240,570.14	3,327,837.66	6,386,592.25	3,939,120.30	7,288,955.24	4,010,678.02	55.02

b. EXPENDITURE
EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES

ITEM	2017		2018		2019		% PERFORMANCE AS AT SEPT. 2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT SEPT	
Compensation Transfer	1,399,560.84	1,403,952.14	1,743,918.34	1,563,750.20	1,923,833.00	1,398,915.75	72.72
Goods And Services Transfer	2,121,333.00	1,051,893.45	1,941,476.49	1,731,830.26	2,689,565.00	1,197,054.75	44.51
Fixed Assets	2,719,676.30	850,560.07	2,701,197.42	1,357,255.72	2,675,557.24	374,146.39	13.98
TOTAL	6,240,570.14	3,306,405.66	6,386,592.25	4,652,836.18	7,288,955.24	2,934,415.62	40.26

The table above indicates the expenditure patterns from 2017-2019

From the Table, in 2017 out of an approved budget of GHC 6,240,570.14, GHC 4,930,050.41 was spent representing 79%. Out of this GHC 1,403,952.14 was spent on Compensation, GHC 1,051,893.45 was spent on Goods and Services and GHC 850,560.07 spent on Non Financial Assets.

2018 also recorded an expenditure of GHC 4,652,836.18 as against an approved budget of GHC 6,386,592.25 representing 72.85%. GHC 1,563,750.20 was spent on Compensation of employees both Established and Non Established post, GHC 1,731,830.26 spent on Goods and Services and GHC 1,357,255.72 on Non Financial Assets.

In 2019, as at September, GHC 2,934,415.62 has been spent out of the approved budget of GHC 7,288,955.24.

GHC 1,398,915.75 was spent on Compensation of Employees as against a budget of GHC 1,923,833.00 representing 72.72%. Goods and Services recorded and expenditure of GHC 1,197,054.75 as against an approved budget of GHC 2,689,565.00 representing 44.51%. under Non-Financial Assets GHC 374,146.39 has been spent against an approved budget of GHC 2,675,557.24 representing 13.98%.

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

FOCUS AREA	ADOPTED POLICY OBJECTIVE	SDGS	SDG TARGETS
Local Government And Decentralization	Deepen Political And Administrative Decentralization	Goal 16: Peace, Justice And Strong Institutions	Deepen Political And Administrative Decentralization
			16.7 Ensure Resp. In Participatory Rep. Decision Making
			16.A Strengthen Nati Institution Prevent Violence, Terrorism A Crime
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 M
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.
			Improve Transport and Raod Safety
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 Safe Drinking Water 2030
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.
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.a Achieve access to adequate and equit. Sanitation and Hygiene

Human Settlements And Housing	Promote Sustainable, Spatially Integrated, Balanced And Orderly Development Of Human Settlements	Goal 11. Make Cities And Human Settlements Inclusive, Safe, Resilient And Sustainable	11.3 Enhance Inclusive Urbanization & Capacity For Settlement Planning
Agriculture And Rural Development	Promote A Demand Driven Approach To Agricultural Development	Goal 2: Zero Hunger	2.a Increase investment to enhance agric. productive capacity
		Goal 2: Zero Hunger	2.3 Double the agric. Productivity and income of small-scale food producers for value addition
Employment And Decent Work	Promote The Creation Of Decent Jobs	Goal 8: Decent Work And Economic Growth	8.6 Substantively reduce proportion of youth not in employment, education or training
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)
	Strengthen School Management Systems		4. A Build & Upgrade Educational Facilities Be Child, Disable & Gender Sensitive
			Build capacity for Sports and recreational Development.
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
	Ensure Affordable, Equitable, Easily Accessible And Universal Health Coverage (UHC)		3.8 Achieve Universal Health Coverage, Inclusive Financial Risk Promote, and Access Qual. Health-care

			Service.
Child And Family Welfare	Ensure Effective Child Protection And Family Welfare System	Goal 1: No Poverty	1.3 Implement appropriate social protection systems and measures
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
		Goal 1: No Poverty	1.5 Reduce vulnerability to climate-related events and disasters

2. 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	2018	17%	2019	20%	2020	40%
	Average Number of livestock	2018	11,084	2019	18,000	2020	25,000
Access to safe water increased	Percentage of population with access to safe water	2018	75%	2019	78%	2020	82%
Access to communities enhanced	Length of Roads rehabilitated	2018	114km	2019	144km	2020	150km
Transparency and Accountability enhanced	Number of stakeholders meetings held	2018	2	2019	1	2020	3
Quality of Education enhanced	Percentage of BECE candidates passed	2018	74%	2019	82%	2020	90%
General Assembly Held	No. General assembly meetings held.	2018	3	2019	2	2020	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2019 IGF revenue projection of GHC558,766.17, The following measures have been put in place

1. The assembly has formed two teams to oversee revenue mobilization activities. The Billing Team and Revenue Monitoring Team. The billing team see to the printing and issuance of demand notices, vehicle stickers, take stock of JCRs issued to revenue collectors.
They also oversee the activities of the District Revenue Taskforce.
The monitoring team goes on routine monitoring to check the rate of payment. 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 will embark on intensive pay your levy campaigns or revenue education
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 received.
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.
7. The Assembly has employed more revenue commission collectors in the small communities.
8. The Assembly intend to purchase a new pick up vehicle solely for revenue mobilization.

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 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 the departments and sub-District structures.

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, Stores, Human Resource, Internal Audit and Records Unit.

A total staff strength of fifty (50) comprising Thirty Seven 37 Established post and thirteen 13 Non Established Post is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and 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 (DACF) and District Development Facility (DDF).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

EXPENDITURE BY BUDGET PROGRAMME	2020 BUDGET GHC	2021 INDICATIVE GHC	2022 INDICATIVE GHC
BSP1 General Administration	1,314,572.00	1,341,227.00	1,334,680.00
BSP2 Finance and Revenue Mobilization	191,621.00	194,929.00	194,947.00
BSP3. Planning, Budgeting and Coordination	68,734.00	69,908.00	69,936.00
BSP4 Human Resource Management	151,631.00	154,827.00	153,868.00
Total Expenditure	1,726,558.00	1,761,089.16	1,796,310.94
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019 BUDGET GHC	2020 BUDGET GHC	2021 BUDGET GHC
CURRENT EXPENDITURE			
1. Compensation of Employees	1,000,796.00	1,014,807.00	1,020,414.00
2. Use of Goods & Services	592,897.00	609,399.00	598,827.00
6. Other expenses	77,623.00	79,797.00	78,399.00
Capital Expenditure			
7. Non-financial Assets	55,242.00	78,761.00	77,382.00
Total Expenditure	1,726,558.00	1,761,089.16	1,796,310.94

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support to the various departments and quasi institutions under the District Assembly and ensure effective implementation of internal control procedures in 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 departments of the Assembly through the Office of the District Co-ordinating Director. The Sub-programme 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.

It Provision of general services such as protocol duties, internal controls, legal services, transport services, information delivery, procurement/stores, security and record keeping.

It implements administrative directives from Regional Coordinating Council- RCC, Ministry of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies as well as promotes capacity for full operationalization of sub-district structures.

It ensures institutional support and capacity building for the Assembly members as local legislative body and also oversees operations of quasi government institutions, Traditional Authorities and DISEC.

The number of staff delivering the sub-programme is Thirty Seven (37) with funding from Government of Ghana transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, Local Government Service, Members of the Assembly, Ministry of Local Government and Rural Development, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges of this sub programme are inadequate logistic (Vehicles, office equipments etc.), delay in the 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 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	24	21	36	36	36
Citizens /Stakeholders engagement and Participation	No. for Community Durbars organised	2	2	4	6	10
	Response time to enquiries	7 Days	7 Days	7 Days	7 Days	7 Days

Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	2	4	4
Citizens engagement and Participation	No. for Community Durbars organised	2	2	4	6	10
	Response time to enquiries	7 Days	7 Days	7 Days	7 Days	7 Days
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
Meetings of Municipal Security Committee held	Number of Municipal Security Committee Meetings held	9	2	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
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES
PROTOCOL SERVICES
INTERNAL MANAGEMENT OF THE ORGANISATION
ADMINISTRATIVE AND TECHNICAL MEETINGS
CITIZEN PARTICIPATION IN LOCAL GOVERNANCE
MAINTENANCE, REHABILITATION,

Projects
BIOMETRIC CLOCK IN / WEBSITE/ REGISTRY AUTOMATION
PROCUREMENT OF OFFICE EQUIPMENT
PROCUREMENT OF OFFICE FURNITURE AND FITTING

REFURBISHMENT AND UPGRADING OF EXISTING ASSETS
OFFICIAL / NATIONAL CELEBRATIONS
LEGISLATIVE ENACTMENT AND OVERSIGHT

**Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 1.1 General Administration**

Expenditure By Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure				
Compensation of Employees	694,344.00	725,226.00	735,379.00	739,444.00
Use of Goods & Services	309,710.00	456,481.00	469,262.00	461,046.00
Other Expenses	69,623.00	77,623.00	79,797.00	78,399.00
Capital Expenditure				
Non-financial Assets	537,979.00	55,242.0	56,789.00	55,795.0
Total Expenditure	1,611,656.00	1,314,572.00	1,341,227.00	1,334,680.00

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

The sub-programme provides fiscal services such as Revenue Collection, and efficient management of financial resources available to the District Assembly.

It also ensures timely financial reporting as contained in the Financial Administration Regulation, 2004 and Public Financial Management Act, 2016 (Act 921).

The funding of the sub-programme is Government of Ghana transfers, Internally Generated Fund -IGF. This sub-programme has total staff strength of thirteen (13) comprising of Accountants, Revenue Officers and Commission collectors.

The sub-programme lacks adequate office space for accounts officers, obsolete 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
Monthly Financial Reports submitted	Number of Reports Submitted	12	9	12	12	12
IGF mobilization improved	Percentage increase in IGF	13	-	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
PROTOCOL SERVICES	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	

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

Expenditure By Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative Year
Current Expenditure				
Compensation of Employees	145,923.00	146,920.00	148,977.00	149,799.00
Use of Goods & Services	73,150.00	44,701.00	45,953.00	45,148.00
Other Expenses	1,000.00	0	0	0
Capital Expenditure				
Non-financial Assets	6,000.00	0	0	0
Total Expenditure	226,073.00	191,621.00	194,929.00	194,947.00

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

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 District 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 4 National Service Personnel in the Budgeting and Planning units. Challenges hindering the efforts of this sub-programme inadequate data on ratable items and inadequate logistics for public education and sensitization as well as monitoring of projects and programmes.

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 Action Plans	Annual Composite Action Plans approved by General Assembly by	30 th Oct. 2017	27 th Sep., 2018	30 th Sept. 2019	30 th Sept. 2020	30 th Sept. 2021
Composite Budget	District Composite Budget Prepared and approved by	30 th Oct. 2017	27 th Sept. 2018	30 th Sept. 2018	30 th Sept. 2019	30 th Sept. 2020
Budget Committee Meetings	Number of Budget committee meetings organized	4	2	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	

Budget Sub- Programme Summary: Expenditure by Economic Classification

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

Expenditure By Classification	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure				
1. Compensation of Employees		53,634.00	54,385.00	54,685.00
2. Use of Goods & Services		15,100.00	15,523.00	15,251.00
3. Other Expenses				
Capital Expenditure				
4. Non-financial Assets				
Total Expenditure		68,734.00	69,908.00	69,936.0

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 develop capacity of staff to deliver quality services.

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. Under this, only one (1) staff will carry out the implementation of the sub-programme.

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
Staff Development	Number of staff trained and Assembly members Trained	65	75	81	81	81
Salary Administration	Monthly validation ESPV	12	10	12	12	12
Submission of reports	Number of HRMIS reports submitted	12	9	12	12	12
	Number of Nominal roll reports submitted	2	2	2	2	2
	Number of quarterly capacity reports submitted	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
TRAINING PROG. AND CAPACITY BUILDING FOR ASSEMBLY MEMBERS AND STAFF	

Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1. 5: Human Resource Management.

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	17,056.00	66,002.00	75,016.00	76,066.00	76,486.00
Use of Goods & Services	121,629.00	113,913.00	76,615.00	78,761.00	77,382.00
Grants	51,413.00				
Capital Expenditure					
Non-financial Assets	-	-			
Total Expenditure	190,098.00	179,915.00	151,631.00	154,827.00	153,868.00

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 and 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.

The programme is manned by four (4) officers for the physical planning department and six (6) officers from the Works department and it is implemented with funding from GoG transfers and Internally Generated Funds IGF from of the Assembly.

Expenditure By Budget Programme	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
SP 3.2 Physical and Spatial Planning	70,533.00	131,333.00	126,623.00	126,133.00	125,512.00
SP 3.3 Public Works, Rural Housing and Water Management	1,367,671.00	1,410,671.00	1,558,100.00	1,599,761.00	1,575,029.00
Total Expenditure	1,438,204.00	1,542,004.00	1,681,723.00	1,725,894.00	1,700,541.00
Expenditure by economic Classification	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
Current expenditure					
Compensation of Employees	123,858.00	163,759.00	208,360.00	211,277.00	212,444.00
Use of Goods & Services	351,493.00	670,230.00	463,408.00	476,382.00	468,041.00
Other expenses	-	49,326.00	44,000.00	45,232.00	44,440.00
Capital Expenditure					
Non-financial Assets	1,004,814.00	658,689.00	965,956.00	993,003.00	975,616.00
Total Expenditure	1,438,204.00	1,542,004.00	1,681,724.00	1,725,894.00	1,700,541.00

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 in accordance with sound environmental and planning principles.

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.

Four (4) personnel assisted by One NABCO personnel and a 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 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	Number of planning schemes produced	2	1	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	17	3	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
INTERNAL MANAGEMENT OF THE ORGANISATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	
LAND USE AND SPATIAL PLANNING	

Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 2.1 PHYSICAL AND SPATIAL PLANNING

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	25,080.00	14,037.00	67,959.00	68,907.00	69,288.00
Use of Goods & Services	45,453.00	105,296.00	45,668.00	46,946.00	46,124.00
Other Expenses	-	12,000.00	10,000.00	10,028.00	10,100.00
Capital Expenditure					
Non-financial Assets	-	-			
Total Expenditure	70,533.00	131,333.00	123,623.00	126,133.00	125,512.00

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

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 six (6) 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to safe water increased	Percentage of population with access to safe water	75%	78%	82%	87%	90%
Reshaping of Roads	Length of road reshaped	114km	144km	150km	155km	160km
Supervise Community Initiated Projects	Number Of Community Initiated Projects	20	12	30	30	30

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 ORGANISATION	COMPLETION OF 1 NO. POLICE STATION (APITISU)
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT	CONSTRUCTION OF MECHANIZED BOREHOLES
MAINTENANCE, REHABILITATION AND REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	PAVING OF LORRY PARK AT JACOBU
	PROCURE OF RICE MILLING MACHINE
	BRIDGES AND CULVERTS
	CONSTRUCTION OF WAREHOUSE

**Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 2.2 INFRASTRUCTURE DEVELOPMENT**

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	98,778.00	149,722.00	124,596.00	142,370.00	143,156.00
Use of Goods & Services	264,079.00	564,934.00	417,740.00	429,436.00	421,917.00
Other Expenses	-	37,326.00	22,000.00	22,616.00	22,220.00
Capital Expenditure					
Non-financial Assets	1,004,814.00	658,689.00	965,959.00	993,003.00	975,616.00
Total Expenditure	1,367,671.00	1,410,671.00	1,558,100.00	1,599,761.00	1,575,029.00

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 and increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities and 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 empowers women and the challenged to be economically independent.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program are citizens in the District. Total staff strength of nineteen (19) 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

Expenditure By Budget Programme	2019 budget GHC	2020 indicative GHC	2021 indicative GHC	2022 indicative GHC
BSP3.1 Education Youth and Sports and Library Services	975,712.00	1,250,830.00	1,285,853.00	1,263,338.00
BSP3.2 Health Delivery	1,095,074.00	1,190,909.00	1,222,607.00	1,203,948.00
BSP3.3 Social Welfare and Community Development	353,007.00	304,022.00	310,972.00	308,134.00
TOTAL EXPENDITURE	2,423,793.00	2,745,762.00	2,819,432.00	2,775,421.00
Expenditure by economic Classification	2019 budget GHC	2020 indicative GHC	2021 indicative GHC	2022 indicative GHC
Current expenditure				
1. Compensation of Employees	357,891.00	229,366.00	232,577.00	233,862.00
2. Use of Goods & Services	704,041.00	659,666.00	678,137.00	666,262.00
3. Subsidies				
4. Grants				
5. Social Benefits				
6. Other expenses	281,921.00	275,933.00	283,659.00	278,692.00
Capital Expenditure				
7. Non-financial Assets	1,142,865.00	1,580,796.00	1,625,059.00	1,596,605.00
Total Expenditure	2,486,718.00	2,745,762.00	2,819,432.00	2,775,421.00

BUDGET SUB-PROGRAMME SUMMARY BUDGET

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.
- To improve the quality of teaching and learning in the District by ensuring teacher development, deployment and supervision at the basic level.

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 and country at large. 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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Supervision and M & E enhanced	Percentage of schools monitored	69%	52%	80%	90%	100%
Enrolment increased	Average GER	57%	66%	80%	85%	90%
Gender Enrolment increased	Average Gender Parity Rate	1.2%	1.8%	3%	5%	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
INTERNAL MANAGEMENT OF THE ORGANISATION	COMPLETE CLADDING OF 2 NO. 6-UNIT CLASSROOM (FIANKOMA, HIA)
INFORMATION, EDUCATION AND COMMUNICATION	COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (KRONKO)
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY	PROCURE DUAL DESK FOR SCHOOLS IN THE DISTRICT
SUPPORT TO TEACHING AND LEARNING DELIVERY	CONSTRUCTION OF 1NO. 3UNIT CLASSROOM BLOCK AT HOMASI
SUPPORT TOTEACHING AND LEARNING DELIVERY (SCHOOLS AND TEACHERS	CONSTRUCTION OF 1NO. 3UNIT

AWARD SCHEME, EDUCATIONAL
DEVELOPMENT OF YOUTH, SPORTS AND CULTURE

CLASSROOM BLOCK AT AMPONYA
CONSTRUCTION OF 1NO. 2-UNIT KG BLOCK (MILE 9, ANYEME)
COMPLETION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABOABO)
CONSTRUCTION OF 1 NO. 3-UNIT CLASSROOM BLOCK (ABRASO)

**Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 3.1 EDUCATION, YOUTH & SPORTS AND LIBRARY SERVICES**

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	-	86,784.00			
Use of Goods & Services	32,032.00		159,944.00	164,422.00	161,543.00
Other Expenses	120,500.00	129,500.00	108,000.00	111,024.00	109,080.00
Capital Expenditure					
Non-financial Assets	767,857.00	759,428.00	982,886.00	1,010,407.00	992,715.00
Total Expenditure	920,389.00	975,712.00	2,745,762.00	2,819,432.00	2,775,421.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 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 protects the poor and improve governance and strengthen efficiency in health service delivery, including medical emergencies
- To improve access to quality maternal, neonatal, child and adolescent health services and 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 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.

The sub-programme would be delivered through the offices of the District Health Directorate with Funding 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 preventing the smooth implementation of this sub-programme include delay in the 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
Health Care Delivery centres constructed	No. of Health Care Delivery centres constructed	0	1	2	2	4
ANC attendance improved	Number of ANC attendance	5,404	5,631	7410	8000	8000
Communicable and non-communicable diseases controlled	Number of OPD cases suspected	539	628	1000	1100	1200

3. 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 ORGANIZATION	FURNISHING OF HEALTH FACILITY (MILE 18)
DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA	CONSTRUCTION OF CHPS COMPOUND
	CONSTRUCTION OF NURSES QUARTERS

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

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees		-	-	-	-
Use of Goods & Services		55,398.00	35,286.56	35,710.00	36,138.52
Other Expenses			-		
Capital Expenditure					
Non-financial Assets		231,406.00	478,360.93	484,101.26	489,910.48
Total Expenditure		286,804.00	513,647.49	519,811.26	526,048.99

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 markets and other public spaces, Control of pests and vectors of disease, ensure Food hygiene, Environmental sanitation education, Inspection and enforcement of sanitary regulations, Control of rearing and straying of animals and Monitoring the observance of environmental health standards;

The staffs involved in delivering the Sub-programme is Twenty (20) 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 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		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Waste management	Planning phase completed by	15 th August	15 th August	15 th July	15 th July	17 th July
	Mid-Year review by	15 th August	15 th August	15 th July	15 th July	17 th July
Maintenance of cemetery	Number of interments carried out	82	76	96	112	136
Food vendors exercise	Organization of food vendors medical screening exercise	November	-	4 th November	4 th November	4 th November
	Number of people screened and its reports	1418	-	2000	2065	2175
Sanitation improved	No. of public health education organized	11	3	8	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
ENVIRONMENTAL SANITATION MANAGEMENT	COMPLETION OF 2 NO. 10-UNIT W/C WITH MECHANIZED BOREHOLE
INTERNAL MANAGEMENT OF THE ORGANIZATION	COMPLETION OF 20 SEATER WC TOILET AT JACOB LORRY PARK

MEDICAL SCREENING & CERTIFICATION OF VENDORS		PROCURE 1 NO. MOTOR BIKES FOR ENVIRONMENTAL HEALTH OFFICERS
INFORMATION, EDUCATION, AND COMMUNICATION		
MAINTENANCE, REHABILITATIO , REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		

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 empowers women and the challenged to be economically independent. It Facilitates community-based rehabilitation of persons with disabilities

There are currently five (5) permanent personnel and three National Service Personnel who serve in the department with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds..

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 Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Rights of children protected	No. of child maintenance cases successfully handled	25	20	10	5	5
People With Disability (PWD) Supported	No. of PWDs supported	57	94	80	70	70
Activities of Day Care Centres monitored	No. of Day Care Centres visited	3	4	6	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
GENDER EMPOWERMENT AND MAINSTREAMING	
MONITORING OF ABUSED CHILDREN	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING STRUCTURES	
SOCIAL INTERVENTION PROGRAMME	
INTERNAL MANAGEMENT OF THE ORGANIZATION	

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

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	103,945.00	132,246.00	111,654.00	113,217.00	113,843.00
Use of Goods & Services	31,678.00	79,519.00	48,435.00	49,792.00	48,920.00
Other Expenses	135,082.00	141,242.00	143,933.00	147,963.00	145,372.00
Capital Expenditure					
Non-financial Assets	-	-	-	-	-
Total Expenditure	284,218.00	353,007.00	304,022.00	310,972.00	308,134.00

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 and 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 Twenty One 21 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	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
SP 4.1 Agricultural Services and Management	561,350.00	646,007.00	943,283.00	962,303.00	957,784.00
SP 4.2 Trade, Industry and Tourism Services	15,800.00	54,550.00	123,846.00	127,314.00	125,085.00
Total Expenditure	577,150.00	700,557.00	1,067,129.00	1,089,617.00	1,082,869.00
Expenditure by economic Classification	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
Current expenditure					
Compensation of Employees	402,238.00	382,598.00	527,953.00	535,345.00	538,301.00
Use of Goods & Services	162,912.00	267,960.00	343,330.00	352,943.00	346,763.00
Subsidies	2,000.00	8,000.00	28,000.00	28,784.00	28,280.00
Grants	-	30,000.00	74700.00	76,792.00	75,447.00
Other expenses	-	2,000.00			
Capital Expenditure					
Non-financial Assets	10,000.00	10,000.00	93,146.00	95,754.00	94,078.00
Total Expenditure	577,150.00	700,558.00	1,067,129.00	1,089,617.00	1,082,869.00

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 Advisory Centre is the main organizational unit 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.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and 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, 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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of people trained	83	172	71	200	350
Legal registration of small businesses facilitated annually	Number of small businesses registered	13	30	6	20	25
Financial / Technical support provided to businesses annually	Number of beneficiaries	5	22	65	100	120

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	ACQUISITION OF LAND FOR LIGHT INDUSTRIAL ZONE
ADMINISTRATIVE AND TECHNICAL MEETINGS	
INTERNAL MANAGEMENT OF THE ORGANIZATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

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.

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 Nineteen (19) 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 Assembly's estimate of future performance.

Main Output	Output Indicator	Past Years		Projections		
		2018	2019	Budget 2020	Indicative Year 2021	Indicative Year 2022
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	118	156	180	210	250
Field demonstration and field day organized	Number of field demonstration established	5	6	15	17	19
	Number of field day organized	3	4	10	15	17
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	4	4	4
	Mid-year reports	1	1	1	1	1
	Annual reports	1	-	1	1	1
FBOs and farmers trained	Number of trainings organized	8	12	25	30	40
AEAs trained	Number of trainings organized	7	11	15	18	25
National Farmer's Day organized	Farmer's Day Report	1	1	1	1	1
Sustainable programme of vaccination introduced	Number of sheep vaccinated	316	632	850	1200	1600
	Number of goats vaccinated	184	260	300	350	410
	Number of dogs vaccinated	38	152	200	250	270
Improved planting materials supplied	Number of farmers supplies with cassava	25	-	60	65	70
	Number of farmers supplies with maize	246	958	1200	1500	2000
	Number of farmers supplies with rice	16	25	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	
INTERNAL MANAGEMENT OF THE ORGANISATION	
MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	

Budget Sub- Programme Summary: Expenditure by Economic Classification

Sub- Programme SP 4.1: Agricultural Development

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees	402,238.00	382,598.00	527,953.00	535,345.00	538,301.00
Use of Goods & Services	157,112.00	224,410.00	312,630.00	321,383.00	315,756.00
Subsides	2,000.00	8,000.00	28,000.00	28,784.00	28,280.00
Grants	-	30,000.00	74,700.00	76,792.00	75,447.00
Other Expenses	-	1,000.00			
Capital Expenditure					
Non-financial Assets	-	-			
Total Expenditure	561,350.00	646,008.00	943,283.00	962,303.00	957,784.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
SP5.1 Disaster prevention and Management	3,000.00	236,371.00	352,162.00	360,438.00	356,771.00
Total Expenditure	3,000.00	236,371.00	352,162.00	360,438.00	356,771.00
Expenditure by economic Classification	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
Current expenditure					
Compensation of Employees	3,000.00	-			
Use of Goods & Services	-	23,600.00	113,232.00	114,817.00	115,451.00
Other expenses	-	16,000.00	30,600.00	31,457.00	30,906.00
Capital Expenditure					
Non-financial Assets	-	196,771.00	208,330.00	214,164.00	210,414.00
Total Expenditure	3,000.00	236,371.00	352,162.00	360,438.00	356,771.00

AMANSIE CENTRAL DISTRICT ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL 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 11 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 Assembly's estimate of future performance.

Main Outputs	Output indicator	Past years		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative year 2022
	Educate and sensitizes the public on disaster prevention and mitigation	10	8	50 communities	50 communities	50 communities
	Number of disaster prevention clubs formed	3	-	5 disaster clubs	5 disaster clubs	5 disaster clubs
	Number of inspection to disaster prone	7	5	9	9	9

Disaster prevention	areas			Communities	communities	communities
	Cleanup exercise	1	-	3 communities	3 communities	3 communities
	Desilting of gutters	1	-	3	1	-
	Planting of Trees	2	-	100	150	200
	District Disaster Management Meeting	-	-	2 meetings	2 meetings	2 meetings

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	
INTERNAL MANAGEMENT OF THE ORGANISATION	
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	

Budget Sub- Programme Summary: Expenditure by Economic Classification SUB- PROGRAMME SP 5.1 Disaster prevention and Management

Expenditure By Classification	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Current Expenditure					
Compensation of Employees					
Use of Goods & Services		23,600.00	113,232.00	114,817.00	115,451.00
Other Expenses		16,000.00			
Capital Expenditure					
Non-financial Assets		196,771.00	208,330.00	214,164.00	210,414.00
Total Expenditure		236,371.00	352,162.00	360,438.00	356,771.00

AMANSIE CENTRAL DISTRICT ASSEMBLY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

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		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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 Organization

Projects

PART C: FINANCIAL INFORMATION