



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

WASSA EAST DISTRICT ASSEMBLY

WASSA EAST DISTRICT ASSEMBLY

In case of reply, the
Number and date of the letter
should be quoted.



DABOASE
P. O. Box 1008
Takoradi
Western Region

Our Ref. WEDA.....

Republic of Ghana

Tel: 233 -244 698597

Your Ref No:

APPROVAL OF 2021-2024 COMPOSITE BUDGET

At a full session of the Wassa East District Assembly meeting held on 28th to 29th October, 2020, the District Assembly approved the proposed 2021 composite Budget at the Assembly hall, Daboase.

.....
SAMUEL ESSEL B. (HON.)
(PRESIDING MEMBER)

.....
BOFFOUR AHMED HARUNA
(DIST. CO-ORD. DIRECTOR)

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Wassa East District Assembly was carved out of Wassa Fiase Mpohor District which was established in 1988 by LI 1385 and was re-established under Local Government Act, 1993, Act 462 in 2012 under Legislative Instrument (LI) 2018 which has now been replaced by the Local Governance Act 2016, Act 936. The Assembly currently has a membership of 32 made up of 21 Elected, 9 Government Appointees, a Member of Parliament and a District Chief Executive. There are four (4) Area Councils namely; Ateiku, Enyinabrim, Ekuase and Daboase Area Councils

The Wassa East District is bordered to the North East and South East by the Twifo Hemang Lower Denkyira, Twifo Ati-Mokwa and Komenda Edina Eguafo Abrem Districts respectively. It also bounded to the North West by Prestea Huni- Valley and to the South by Mpohor and Shama District Assemblies respectively.

The District covers an area of about 1,334 square kilometers and has over 196 settlements.

2. POPULATION STRUCTURE

The District Population according to 2020 Population census estimate stands at 105,277. This is made up of Females population being about 53,691 representing 51% while the Males population is about 51,586 representing 49 % (**Source: Ghana Statistical Service**).

According to provisional estimate 53.5% of the population falls within the economically active group (i.e. 15-64)

it can be seen from the above projected population of the District that the population of the District continues to increase.

Poor attitude towards birth control, high illiteracy level coupled with inadequate knowledge of the implications of keeping large families as well as immigration into the District are some of the contributing factors that would have contributed to this phenomenon.

3. VISION

The vision of the District is “A model District that provides responsive socio-economic services for the benefit of its people.”

4. MISSION

The Assembly exists “to mobilize financial human and material resources to pursue policies, programmes and projects with honesty, diligence and commitment in order to improve the quality of life of the people in the District.”

5. GOALS

The broad goal of the District is “To Create wealth through enhanced access to basic socio-economic services towards accelerated growth”

6. CORE FUNCTIONS

Core Functions of the Wassa East as Stipulated in the Local Governance Act, 2016, Act 936 include the following;

- Ensure the preparation and submission of the District Development Plans and the District Composite Budget to the National Development Planning Commission and the Minister of Finance respectively for approval through the Regional Coordinating Council (RCC).
- Guide, encourage and support Sub-District local structures, public agencies and local communities to perform their functions in the execution of approved Development Plans.
- Responsible for the development, improvement and management of human settlement and the environment in the District.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the District and national economy in accordance with government policy.

7. DISTRICT ECONOMY

a. AGRICULTURE

The District is predominantly dominated by agriculture with about 71.5% of the active population engaging in farming. The major food, livestock and cash crops produced in the District include cassava, cocoa, rubber, coconut and oil palm. The other agricultural activities includes fishing in the Pra River, livestock farming and lumbering.

b. ROAD NETWORK

The total Kilometers of roads in the District is about 202Km with about 106 Km tarred; 96 Km was done under the Cocoa Road Project between 2015 – 2016 while 11 Km under the Cocoa Road is still under construction between Domama and Amponsaso. Feeder roads links most of the communities but most of these roads sometimes become bad and difficult to use during the rainy seasons and need constant reshaping and rehabilitation. Some of the roads linking some communities requires construction. Transport services are provided by the Ghana Private Road Transport Union while tricycles assist in carting goods and people from communities which roads are not easily motorable.

c. ENERGY

Energy for that matter electricity is one of the key pillars for economic growth and development. Connecting Communities to the National grid would enhanced the effective functioning of Small and Medium Scale Enterprises that would help boost local economic activities. Currently electricity coverage is about 65.31% covering about 128 Communities out of the 196 Communities have been connected to the national grid in the District whiles remaining Communities are still not connected.

d. MARKET CENTER

The District has various satellite markets while the market centers at Daboase, Ateiku and Senchem needs to be improved to help improve revenue generation. The Assembly has initiated processes to involve private investors in completing the Daboase Market Stores and Offices to help make the Daboase Market a very vibrant Market. The Assembly has also initiated processes to improve the facilities at the other two markets centers at Ateiku

and Senchem for improved participation by citizens. During market days, the people in the District who are mostly farmers bring their foodstuffs and other agriculture produce to the market centres for sale. Other traders from outside the District bring other goods and services to the markets to trade in.

e. EDUCATION

The District has 6 Educational Circuits managing 121 Pre-schools, 119 Primary, 68 Junior High School, 2 Senior High Schools with one being Private. There are 6,854 Pupils benefiting from the School Feeding Programme in 23 schools.

The BECE performance from 2016-2020 are as follows;

<u>Year</u>	<u>% Performance</u>
2016	53.0
2017	98.8
2018	91.3
2019	97.61
2020	

f. HEALTH

There are 30 health facilities comprising of two (2) hospitals (Private), Two (2) Health Centers, four (4) Clinics, twenty (20) CHPs Compounds and two (2) Maternity Homes in the District. The District has three (3) Doctors and Sixty One Nurses. The Doctor to Patient ratio currently stands at 1:32,555 while Nurses to Patient ratio stands at 1:2,668. Malaria continues to top the chart for the top ten reported cases in the District in terms of OPD attendance and death. Blackflies which causes blindness is also a threat in the District while recent data collected on the People with Disabilities indicates that epilepsy sickness in on the increase which requires an in-depth research to know the causes of increase in the sickness in the District.

g. WATER AND SANITATION

The main sources of drinking water are Borehole/Hand dug well, Small Town Water Piped System and Pipe-Borne Water. Percentage of the population with access to safe water supply is about 71.1%. There are 242 boreholes and hand dug wells and 5 Small Town Water Piped System serving over 138 communities in the District.

The Assembly is in the process of engaging stakeholders on Pay-As-You-Dump Policy to ensure efficient and effective Waste Management in the District to avoid the outbreak of any waste and sanitation related diseases. Stakeholders are also being sensitized to provide toilet facilities in their various houses while the Assembly is making efforts to provide institutions with latrines

Waste Management remains a challenge to the District Assembly particularly sachet water products. This is due to inadequate funds, logistics and environmental health staff to effectively manage waste in the District. Refuse Disposal in most communities in the District is still at the crude stage where solid and liquid wastes are dumped in the open at designated sites. In the light of this, the District in collaboration with Zoomlion Ghana Limited, a Private Waste Collection and Management Company, has embarked upon a regular or daily cleaning of major towns particularly Area Councils' Capitals to rid it of waste. However there is the need for the District Environmental Unit staff to be augmented for monitoring of activities and to also summon before Court Persons who may not keep their surroundings clean.

h. TOURISM

The Domama Rock Shrine is a prominent eco-tourist site in the Western Region which needs major upgrading to boost revenue and create employment. The Subri River Forest Reserve (375 sq km) and the Pra Suhyen Forest Reserve (204 sq km) also attract tourist due to their canopy layouts. Finally, the Adwera festival and other allied festivals, usually performed between the months of October and November could be packaged for tourism purposes.

i. ENVIRONMENT

Wassa East District seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities

8. KEY ISSUES /CHALLENGES

The key challenges that confront the District include the following:

- ❖ Inadequate educational infrastructure and furniture
- ❖ Inadequate health facilities and equipment
- ❖ Inadequate market structures in the District
- ❖ Inadequate factories to generate decent employment
- ❖ Poor road condition and network in the istrict
- ❖ Poor state of Office and Residential accommodation
- ❖ Poor sanitation and waste management
- ❖ Deforestation and Pollution of water bodies by Illegal miners

9. KEY ACHIEVEMENTS IN 2020

The following were the key achievements chalked by the District in 2021:

- ❖ Increased knowledge in soap and oil palm production as a result of training 430 SMEs (110 males, 320 females) in quality improvement training.
- ❖ Improve access to reliable source of income as a result of providing start up kits and funds to 330 PWDs (123 males, 207 females).
- ❖ Improved access to inputs as a result of establishing 16,000 oil palm nurseries in 3 communities under the PERD programme.
- ❖ Improved access to security services as a result of construction of Police Station at Enyinabrim and Sekyere Heman.
- ❖ Improved access to inputs as a result of supplying 32,000 oil palm seedlings to farmers under the alternative livelihood support programmes from MDF Secretariat.
- ❖ Improved access to road network as a result of reshaping 14km roads
- ❖ Improved public participation as a result of organizing three(3) Town Hall meetings
- ❖ Improved access to quality education as a result of the construction of classroom block at Domama, Edwenase, Essumanum, and skills training centre at Ekuuase.
- ❖ Improved access to quality education as a result of the construction of CHPS Compound at Essaman, Beenuyie and OPD at Atobiase.

10. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE AS AT 31ST DEC. 2018 - 30TH AUGUST 2020 INTERNALLY GENERATED FUND ONLY

REVENUE ITEM	2018 BUDGET	ACTUALS AS AT DEC. 2018	2019 BUDGET	ACTUALS AS AT DEC. 2019	2020 BUDGET	ACTUALS AS AT AUGUST 2020	% PERM'C
RATE	274,500.00	210,717.86	295,021.00	367,736.09	375,000.00	317,038.72	84.54
LICENSES	310,220.00	246,563.18	265,485.00	203,197.33	265,485.00	226,772.74	85.42
FEES	89,000.00	84,839.15	87,330.00	53,727.10	85,000.00	55,377.00	65.15
RENT	8,900.00	3,696.20	6,400.00	5,088.00	6,400.00	2,917.00	45.58
FINES	3,400.00	360.00	2,500.00	1,235.00	2,500.00	2,315.00	92.60
Investment	-	-	-	-	-	-	-
MISCELLANEOUS	13,500.00	20,175.53	30,100.00	24,944.28	30,100.00	8,919.00	29.63
SUB-TOTAL	699,520.00	566,351.92	686,836.00	655,927.80	764,485.00	613,339.46	80.23
MDF	256,250.00	452,901.00	536,601.00	426,434.00	456,000.00	299,941.00	65.78
STOOL LAND REVENUE	182,000.00	97,430.00	200,000.00	207,785.00	256,035.18	217,387.00	84.91
Timber Royalties	86,625.00	125.00	31,500.00	108,453.00	33,000.00	-	-
SUB-TOTAL	524,875.00	550,456.00	768,101.00	742,672.00	745,035.18	517,328.00	69.44
TOTAL	1,224,395.00	1,116,807.92	1,454,937.00	1,398,599.80	1,509,520.18	1,130,667.46	74.9

In the year 2018, expected revenue for Internally Generated Fund was GH¢ 1,224,395.0 and as at 31st December, 2018, the actual revenue realized was GH¢ 1,116,807.92. For the year 2019, a total of GH¢ 1,454,937 was budgeted as expected revenue to be generated and as at 31st December, 2019, GH¢ 1,398,599.80 had been obtained. In the year 2020, the revised budget figure was GH¢ 1,509,520.18 and as at August 2020, GH¢ 1,130,667.46 had been realized representing 74.9% of the revised budget figure.

FINANCIAL PERFORMANCE -ALL REVENUE SOURCE

REVENUE ITEM	2018 BUDGET	ACTUALS AS AT DEC. 2018	2019 BUDGET	ACTUALS AS AT DEC. 2019	2020 BUDGET	ACTUALS AS AT AUGUST 2020	% PERM'C
IGF	1,224,395.00	1,116,807.92	1,454,937.00	1,398,599.80	1,509,520.18	1,130,667.46	74.90
COMPENSATION(GOG)	1,311,692.00	1,311,692.00	1,792,435.00	1,607,774.68	1,709,243.06	1,206,320.64	70.58
DACF	3,567,896.00	1,472,858.09	3,424,959.30	2,043,663.00	3,534,818.54	1,234,201.21	34.92
DDF	604,449.00	536,506.00	1,016,332.65	882,763.00	1,235,338.95	328,901.77	26.62
PWD FUND	280,000.00	261,433.35	390,000.00	148,719.48	390,000.00	207,698.43	53.26
GOODS & SERVICES TRANSFER	150,000.00	57,832.52	78,553.10	-	85,555.19	67,117.18	78.45
DP's (MAG, UNICEF,Other donor)	75,000.00	123,556.87	179,000.00	251,726.00	155,167.21	109,199.00	70.38
TOTAL	7,213,432.00	4,880,686.75	8,336,217.05	6,333,245.96	8,619,643.13	4,284,105.69	49.70

For all revenue sources, the total budgeted figure for the year 2018 was GHC7,213,432.00 and out this, GHC4,880,686.75 was obtained as at 31st December, 2018. In the year 2019, a total of GHC8,336,217.05 was budgeted as expected revenue and as 31st December, 2019, GHC6,333,245.96 had been realized. The total revised budget figure for the year 2020 was GHC8,619,643.13 of which a total of GHC4,284,105.69 had been realized as at 31st August, 2020. This amount represents 49.70% of the expected revenue from all sources.

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-ALL FUNDING SOURCES							
EXPENDITURE ITEM	2018 BUDGET	ACTUAL AS AT DEC., 2018	2019 BUDGET	ACTUAL AS AT DEC., 2019	2020 BUDGET	ACTUAL AS AT AUGUST, 2020	% PERM'C
COMPENSATION	1,687,738.34	1,669,952.23	1,792,435.00	1,747,434.89	1,872,675.38	1,360,174.42	72.63
GOODS & SERVICES	2,054,967.98	1,126,476.72	3,524,964.38	2,398,375.39	3,786,798.50	1,590,470.75	42.00
ASSET	3,470,725.68	2,083,700.93	3,018,817.67	991,637.70	2,960,169.25	1,004,852.71	33.95
TOTAL	7,213,432.00	4,880,129.88	8,336,217.05	5,137,447.98	8,619,643.13	3,955,497.88	45.89

The total revised budget figure for the year 2020 was GHC8,619,643.13 and out of this, an amount of GHC3,955,497.88 had spent as at 31st August 2020, representing 45.89%

POLICY OBJECTIVES

FOCUS AREA	POLICY OBJECTIVE	BUDGET
EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	1,692,316.00
HEALTH AND HEALTH SERVICES	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	776,082.00
AGRICULTURE AND RURAL DEVELOPMENT	Improve production efficiency and yield	714,509.00
DISABILITY AND DEVELOPMENT AND CHILD AND FAMILY WELFARE	Promote full participation of PWDs in social and economic development of the country	655,643.00
WATER AND SANITATION	Improve access to improved and reliable environmental sanitation services	775,323.00
SUB TOTAL		4,613,873.00
HUMAN SETTLEMENT AND DEVELOPMENT	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	970,276.19
PRIVATE SECTOR DEVELOPMENT	Support entrepreneurship and SMEs development	238,800.00

DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	130,000.00
LOCAL GOVERNMENT AND DECENTRALIZATION	Deepen political and administrative decentralization	3,229,343.00
SUB-TOTAL		4,568,419.19
GRAND TOTAL		9,182,290.19

1. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year(2019)	Value	Year (2020)	Value (Target)	Year (2021-2024)	Value
Teaching, learning and enrolment improved	No. Students who pass the BECE	1877	1923	2052	2052	2052	2052
Youth empowered with employable skills	Number of Youth trained with employable skills	305	305	200	200	200	200
Access to health care improved	No. of Outpatient attendance	84622	84622	47,100	47,100	95,000.00	95,000.00
Yield/Output of crops increased	Percentage Increased in yield/harvest	7.5%	7.5%	9%	9%	10%	10%
The vulnerable and excluded well-resourced and gained employment	No. of beneficiaries	232	232	330	330	330	330
Improved road conditions and networks in the district	No. of Km reshaped	20km	20km	25Km	25Km	25km	25km
Improved access to Potable Water Supply	Number of boreholes constructed	10	10	20	20	8	8

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The following revenue mobilization strategies will be operationalized to achieve revenue targets:

- Update the Assembly's Revenue Data
- Enforce Property Rate and Basic Rate Payment by Individuals and Companies
- The use of Revenue Mobilization Software to Bill and Track Rate Payments
- Undertake Pay-Your-Tax Campaign in all the four Area Councils; Gazette the 2020 Fee-Fixing and Rate Impost Resolutions and the Assembly's Bye Law
- Organize Public Budget hearings and Social Accountability forums to involve individuals and corporations in the budgeting and Implementation Processes

- Annual recognition meeting with Outstanding Rate Payers and Awards for best Performing Revenue Collectors
- Regular Public Sensitization on Building Permitting to Prosecute Defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- ❖ To provide administrative support for the Assembly
- ❖ To insure sound financial management of the Assembly's resources.
- ❖ To coordinate the development planning and budgeting functions of the Assembly.
- ❖ Improve resource mobilization and Management
- ❖ Ensure Efficient Public Expenditure Management
- ❖ Ensure effective monitoring and evaluation (M&E) of projects and programmes and timely reporting on programmes and other activities.
- ❖ To provide efficient human resource management of the District
- ❖ Promote transparency and accountability.
- ❖ Develop Adequate Skilled Human Resource Base

2. Budget Programme Description

The Management and Administration Programme is made up of five (5) Sub Programmes comprising General Administration, Finance and A, Planning, Budget and Coordination, Legislative Oversight, and Human Resource Management. This Programme is responsible for all activities and Programmes relating to the Internal Management and Control of the Organization which includes but not limited to Human Resource Management, General Services, Planning and Budgeting, Revenue Mobilization, Accounting, Procurement and Stores, Transport, Public Relations, Training, ICT, Security and Legal issues relating to the Wassa East District.

The Central Administration Department is the Secretariat of the District Assembly and undertakes the General Administrative Functions and co-ordinates all Unit under the Central Administration which includes Records, Estate, Transport, Logistics and

Procurement, Budget and Rating, Development Planning, Audit, Information Service, Accounts, Stores, Security and Human Resources Management. Units under the Central Administration to carry out programme are spelt out below.

- The Planning Unit is responsible for strategic planning of the District, facilitates the integration and implementation of District Policies in line with the Central government Policies and programmes to achieving sustainable economic growth and development. The unit serves as the Secretariat of District Planning Coordination Unit (DPCU).
- The Budget and Rating Unit facilitates the preparation and execution of the District Composite Budget which is the collating of annual estimates of Decentralized Departments in the District and Fee Fixing and Rate Impost Resolutions. The Unit translates the District Annual Plans into Financial Policy in line with National Medium Term Programme, facilitates the organization of In-Service-Training Programmes for the staff of the Departments in Budget Preparation. The Unit also assist in the efficient Public Financial Management. The Unit is to regularly analyze the implementation of the Budget and advice the Principal Spending Officer who co-ordinates the promotion and enforcement of a transparent, efficient and effective management of Public Revenue, Expenditure and the assets and liabilities of the Assembly. The Unit also assist in strategizing and the mobilization of revenues for the District
- The Finance Unit leads the District revenue mobilization and efficient disbursement of funds. It also ensure the adherence to Public Financial Management Laws and Regulation in order to achieve value for money and keep proper Records of Financial Transaction and submit Monthly and Annual Reports to user Department, Agencies and other Stakeholders.
- The Internal Audit Unit ensures effective system of risk management, internal control and regular internal audit in respect of the utilization of the Assembly's resources. The Unit also report on the soundness of Assembly's financial positions, provide assurance on the efficiency, effectiveness and economy in the administration of the programmes and operations of the Assembly. It also made follow-ups on the agreed audit recommendations, ensure proper accountability and banking of collected revenues.

- The Human Resource Unit is mainly responsible for managing and developing the capabilities and competencies of each staff as well as coordinating human resource management programmes for effective and efficient Public Service Delivery.
- Procurement and Stores facilitate the Procurement of Goods and Services and Assets for the District. They ensure the safe custody items and account for the items issued to Departments and Unit
- The Information Services Unit serves as the Public Relations Unit of the Assembly and serves a link between the Assembly and the citizenry. It informs the public on the activities of the District to ensure the public are regularly abreast with happenings on the Assembly and the Central Government. They help in the promotion of Local Governance and good relation between the Assembly and the populace.
- Daboase, Enyinabrim, Ateiku and Ektuase Area Councils have been strengthened to bring more meaning into the decentralization process to ensure grassroots planning, budgeting and resources mobilization.
- The Central Administration currently has 74 Staff of which 34 is on Internally Generated Revenue Payroll while 44 are on the Central Government Payroll. These are the staff strength of the Central Administration to assist in the delivery of the activities and programmes of the Sub-Programme;

The programmes and projects of the Central Administration would be funded DACF, DDF, GoG, and IGF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- ❖ To Facilitate and Coordinate Activities of Department of the Assembly
- ❖ To Provide Effective Support Services

2. Budget Sub-Programme Description

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

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments and also mandated to carry out regular maintenance of the Assembly's properties

The main challenges this sub programme encounter are inadequate, delay and untimely release of funds and inadequate office space

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		Budget Year 2020	Actual as AT August	Projections	
		2019 Target	2019 Actual as Dec.			Indicative Year 2021	Indicative Year 2022-2024
Management meetings Held	Minutes of management meetings recorded	12	12	12	8	12	12
Meetings of Entity Tender Committee Held	No. of Entity Tender Committee meetings held with Minutes	4	4	4	3	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held with Minutes	8	5	6	6	6	6
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	2	4	4
Audit reports	No. of Audit reports submitted	4	4	4	2	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the effective system of risk management, internal control and regular internal audit regarding the utilisation of the Assembly's resources.

2. Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking regular internal audit activities and ensuring that the system of internal controls are strictly adhered to; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by seven (5) officers comprising of Accountants and Audit Officers with funding from GoG transfers and Internally Generated Fund (IGF).

This sub-programme in delivering its objectives is confronted with inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Past Year		Indicative Years	
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Prepared Monthly Financial Reports	Submitted 12 monthly financial reports by 15 th of the following month	12	12	7	12	12	12
Internal audit periodically carried out and audit report issued	No. of audit reports prepared and issued to management	6	6	6	4	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity Building for Audit and Account Staff	3 Capacity Building Workshops for Accounts and Audit Staff organised
Review meetings with audit officers on their Performances	Quarterly Review Meetings held with Audit staff
Update of accounting software	Accounting software for Accounts Department Updated

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

Develop Adequate Skilled Human Resource Base for Effective and Efficient Service

Delivery

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve positive work ethics, morale in the work environment through organizing annual training programme and motivational talks. The Sub-Programme is carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

The funding of the Sub-Programme are DACF, DDF and IGF Budget.

Under this Sub Programme, there is one staff that facilitates the implementation of the Sub-Programme.

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		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023-2024

Organize Capacity building for Staff	No. of training programs organized	4	4	4	3	4	4	4
Submit Monthly HRMIS report	No. of reports submitted	12	12	12	8	12	12	12
Validation and certification of salaries through the ESPV	No. of Monthly salaries validated	12	12	12	8	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	Projects
Manpower Skill Development	
Human Resource Planning and Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Facilitate the formulation and the coordination of Plans and Budgets,
- Monitor Programmes and Projects to Ensure Value for Money
- Update the database for Financial Planning and Resource Mobilization

2. Budget Sub-Programme Description

This Sub-Programme which comprises of Development Planning and Budget and Rating Units are responsible for preparation of comprehensive, accurate and reliable MTDP,

Annual Action Plans, Annual Progress Reports, and Composite Budgets. They are also responsible for Data Collection on Rateable items and its updates. The Sub-Programme are delivered by embarking on Needs Assessments, of Area Councils and Communities; holds Budget Committee Meetings, DPCU Meetings, Stakeholder Meetings on Plan and Budget Implementations, Public Hearings to ensure Participatory Planning And Budgeting.

The Sub-Programme is managed by 4 officers comprising of 5 Budget Analyst and 1 Development Planning Officers.

The funding sources of this Sub-Programme activities include IGF, DACF and DDF.

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			
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th September	15 th September	30 th September	15 th September	30 th September	30 th September
Increased Citizens Participation in Planning and Budgeting Implementation	Number of Town Hall meetings organized	4	4	4	2		4
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	4	4	2		4
Statistics							

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Projects and Programmes	
Facilitates Town Hall Meetings on Plan and Budget Implementation	
Review Composite Budget and Annual Action Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To Perform Deliberative and Legislative Functions in the District

Promote Transparency and Accountability

To Facilitate Local Level Governance.

2. Budget Sub-Programme Description

This Sub programme works through Unit Committees, Area Councils, Sub- Committees, the Executive Committee and the General Assembly, with technical assistance of other Sub-Programmes. The Sub-Programme is responsible for enacting Local Regulations and

Laws, approves through Resolutions Formulated Policies and authorize the enforce of Bye-Laws and order for growth and development of the District

The operations and projects of this Sub-Programme are financed by IGF and DACF.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
General Assembly meetings organized	Minutes of General Assembly meetings	4	3	4	3	4	4
Meetings of the Sub-committees held	No. of meetings each Sub-Committee held	4	3	4	3	4	4
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	3	4	4
Organize Training for Assembly, Area Council and Unit Committee Members	No. of training Workshop organize with Reports Available	2	2	2	2		2

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	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and Equitable Access to, and Participation in Education at all Levels
- Ensure Sustainable, Equitable and Easily Accessible Healthcare Services
- Facilitate the Integrating of the Disadvantaged, Vulnerable and Excluded In Mainstream of Development
- Establish an Effective and Efficient Social Protection System.

2. Budget Programme Description

The Social Services Delivery Program provides all the cross-cutting services required in order that the other related programs can achieve their objectives. The Social Services Delivery comprises of the following Sub-Programmes;

Education and Youth Development. The District Education Directorate seeks to strengthen and improves the planning and management of education at the various units. This Sub-Programme activities when linked to other Sub-Programmes would help the Human Capital Development for District.

Health Delivery. To ensure safe health services delivery for improved quality health care that could lead to reduction of some health complications and death is the primary priority the District Health Directorate.

Social Welfare and Community Development. The primary duties of this Sub-Programme is to promote and ensure improvement in the living standard of people in the rural areas. Provide assistance to the vulnerable in the various communities through their own initiatives; ensure the marginalised active participation in a decentralized system of administration. They are also to assist in educating the public on dangers of child labour and help resolve some domestic grievances. The Sub-Programme is to collaborate with other Sub-Programmes, CSOs and NGOs to provide employable skills to the vulnerable and the marginalized and the disadvantage to help improve their living conditions.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level. .

2. Budget Sub-Programme Description

This Sub-Programme seeks to ensure that every child of school going age gets access to basic school in their communities or closer to their communities. It would also ensure that improved structures are provided for Pre-School to enhance teaching and learning. Brilliant but needy students within the District are also financially assisted to access secondary and tertiary education. To ensure the provision of these service the Education, Central Administration and Works Department would play a crucial role in ensuring the achievement of quality education for all.

Activities and Projects of the Sub-Programme are to be funded from the Mineral Development Fund, DACF, DDF and GoG

The challenges of the Sub-Programme

The Sub-Programme is faced with multi – faceted problems which includes inadequate funds for programmes and other activities, inadequate vehicle for supervision and monitoring, inadequate accommodation for personnel posted to remote area of the District, inadequate infrastructure and furniture for effective teaching and learning are some of the challenges facing 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	
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Teaching and learning material provided	Percentage of students who pass the BECE	100%	97.61%	100%	-	100%	100%
Financial support to needy but brilliant student	No. of student supported financially	90	80	90	55	90	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1No. 3 Unit Classroom Block with Urinal Toilet facilities and landscaping at Aboaboso No.2
Provide financial Assistance to the Needy but Brilliant Students	Construction of 1No. 3 Unit Classroom Block with Urinal, Toilet facilities and landscaping at Ologo
	Construction of 1No. 2 Unit Classroom Block with Urinal, Toilet facilities and landscaping at Kubekro
	Completion of 1No. 2 Unit KG Block with Urinal, Toilet facilities and landscaping at Essuminamu
	Renovation of selected Classroom Block in the District

	Completion of 1 No. 2 Unit Classroom Block with toilet, urinal and land scaping facilities at Edwenase
	Provision of 210 Hexagonal tables with 1260 normal chairs for schools

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

To Ensure Sustainable, Equitable and Easily Accessible Healthcare Services

Improve Efficiency in Governance and Management of the Health System

Intensify Prevention and Control of Communicable and Non-Communicable Diseases

Ensure Reduction of New HIV & AIDS and STIs Especially Among the Vulnerable

2. Budget Sub-Programme Description

The activities of the Sub-Programme is carried out through the provision of accessible healthcare services with special emphasis on primary health care at the District, Sub-District and Community levels in accordance with National Health Policies. It coordinates and monitors the work of Health Professionals, liaises with the District Assembly and other stakeholders to ensure the provision of Basic Health Materials and Infrastructure, oversees the Implementation of Health Programmes, Educates the Public on current Health Issues among other functions.

Challenges in executing the sub-programme include:

- Low Funding for Infrastructure Development
- Delays in Re-Imbursement of Funds (NHIS) to Health Centres to Effectively function

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		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Access to health care improved	No. of outpatient attendance	98,826	84,622	95,000	47100	95,000	95,000

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of OPD Block at Atobiase
Public Health Services	Completion of 1No. Units CHPS Compound at Ebukrom
Environmental Sanitation Management	Construction of 1No. CHPS Compound at Beenuyie
	Furnishing of Health Facilities at Beenuyie, Atobiase
	Completion of Chain Link Fencing of Isolation Center at Daboase
	Construction of 1No. CHPS Compound at Sekyere Aboaboso
	Renovation of 1No. CHPS Compound at Atobiase
	Renovation of 1No. CHPS Compound at Dompim
	Renovation of 1No. Nurses Quarters at Dompim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- To Reduce Extreme Poverty and Enhance the Potential of the Poor to Contribute to National Development.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

2. Budget Sub-Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure that Children Rights are protected. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of four (6).

Funding source for the Sub-Programme will come from the Assembly's IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

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		2020 Target	2020 Actual as at Dec.	Projections	
		2019 Target	2019 Actual as at Dec.			Indicative Year 2021	Indicative Year 2022-2024
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	232	334	330	334	334
Youth empowered with employable skills	Number of youth trained with employable skills	350	305	350	200	350	350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	
Acquisition of immovable and movable assets	
Child labour sensitization in ten communities	

Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- To Reduce Extreme Poverty and Enhance the Potential of the Poor to Contribute to National Development.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

2 Budget Sub-Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living conditions. The Sub-Programme also has the statutory responsibilities to ensure that Children Rights are protected. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of four (6).

Funding source for the Sub-Programme will come from the Assembly’s IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

- 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		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	232	334	330	334	334
Youth empowered with employable skills	Number of youth trained with employable skills	350	305	350	200	350	350

- Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	

Acquisition of immovable and movable assets	
Child labour sensitization in ten communities	
Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.4 Environmental Health and Sanitation Services

5. Budget Sub-Programme Objective

- Empower Communities to Shape their Future by Utilisation of their Skills and Resources to Improve their Standard of Living.
- Establish an Effective and Efficient Social Protection System.
- Promote Sustainable Employment Opportunities for PWDs.
- To Integrate the Vulnerable, PWDs, the Excluded and Disadvantaged into the Mainstream of Society.
- To Reduce Extreme Poverty and Enhance the Potential of the Poor to Contribute to National Development.
- To Protect and Promote the Right of Children Against Harm and Abuse through Constant Community Sensitization

6. Budget Sub-Programme Description

The Sub-Programme seeks to assist the District Assembly to provide Community Care Programme in the areas of Promoting Access to Social Services to the Disadvantaged, Vulnerable and Marginalized Groups; Promote Social, Economic and Emotional Stability in Families, Assist Poverty Alleviation among the Vulnerable for Improved living

conditions. The Sub-Programme also has the statutory responsibilities to ensure that Children Rights are protected. To solve matters including Paternity, Maintenance, Family Welfare and Reconciliation, Custody and Access.

Social Welfare and Community Development Units have a staff strength of four (6).

Funding source for the Sub-Programme will come from the Assembly’s IGF, DACF and GOG sources.

Some of the challenges of the Sub-Programme are

- Inadequate Funds to undertake Effective Monitoring Activities
- Inadequate logistics including Office Furniture, Equipment and Vehicle for the Effective Discharge of its statutory activities
- low staff strength

7. 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		2020 Target	2020 Actual as at Dec.	Projections	
		2019 Target	2019 Actual as at Dec.			Indicative Year 2021	Indicative Year 2022-2024
The vulnerable and excluded well-resourced and gain employment	Number of beneficiaries	334	232	334	330	334	334
Youth empowered with employable skills	Number of youth trained with employable skills	350	305	350	200	350	350

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Publication and dissemination of programmes	Acquisition of movable and Immovable Asset
Gender related activities	
Acquisition of immovable and movable assets	
Child labour sensitization in ten communities	
Monitoring of early child protection committees	
Outreach programme on teenage pregnancy, domestic violence and its effects and prevention	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

2. Budget Programme Description

BUDGET SUB- PROGRAMME SUMMARY

SUB -PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

- To ensure an Integrated and Harmonized Infrastructure Development
- To Ensure Effective and Efficient Service Delivery,
- To Provide Technical Services for all Works Related Activities
- To Prevent Unauthorized Development of Physical Structures
- To Assist in Revenue Generation

- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

This Sub-Programme provides Supervision for physical the District and Central Government infrastructure while ensuring orderliness of physical development in the various Communities. Key departments in carrying out activities under this Sub-Programme include the Works Department and Feeder Road Unit. The District Works Department carry functions in relation to Feeder Roads, Water and Rural Housing among other functions. The Department advises the Assembly on matters relating to works in the District, prepares tender documents for civil works projects, facilitate the construction and reshaping of public roads and maintenance of drains, undertake the inspect of Assembly's and Central Government projects with other Departments and Units of the Assembly, provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The Sub-Programme activities are funded with funds from IGF, DACF, DDF and GoG sources

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			
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Improved road conditions networks in the district	No. of Km reshaped	48km	14.5km	32km	20km	32km	32km
Project inspection	No. of site meetings organised	7	6	12	7	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	Projects
Supervision and regulation of infrastructure development	Mechanization of 5No. Boreholes at Enyinabrin, Amponsaso, Ebukrom, Daboase SHS & Sekyere Krobo
	Drilling and Construction of Boreholes and urinal at Daboase , Senchem and Ateiku
	Renovation of 1No. District Administration Block/Bungalow at Daboase
	Renovation of Residential Buildings
	Renovation of 1No. Electoral Commission Block at Daboase
	Completion of Police Station at Sekyere Heman
	Provision for expansion of electricity and Street Lighting (Poles and Bulbs)
	Maintenance of 50km of feeder roads
	Construction of Culvert at selected communities

	Spot Improvement and rehabilitation of roads
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing & Water Mgt.

1. Budget Sub-Programme Objective

- To Design Plans and Proposals to help in the Development of Settlements in the District
- Assist in Awareness Creation on Human Settlement and Spatial Development Policies
- Periodically Review the Human Settlement Development Plans of the District
- Assist in the Monitoring and Evaluation of Infrastructural Development in the District.
- Streamline spatial and land use planning system.
- Promote spatially integrated and Orderly Development of Human Settlements

2. Budget Sub-Programme Description

The Sub-Programme assists in the formulation and implementation of Physical Development Plans to ensure efficient Management of Human Settlements, assists in the

implementation of Government Policies in the District to improve Physical Development for socio-economic development.

It has 2 officers, namely the Town and Country Planning. The Sub-Programme activities are funded from the IGF, DACF, DDF, and GoG finances

Challenges

- Reduction in the release of DACF, which has affected the implementation of budget programmes and projects.
- Difficulties in Determining Parcel Boundaries.
- Inadequate Staff
- Inadequate Logistics

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			
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	2	4	4
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	5	3	5	2	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning Scheme	
Street Naming and Property Addressing	
Valuation of Properties	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Increase Agricultural Productivity
- Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- Improve Efficiency and Competitiveness of SMEs
- Diversify and Expand the Tourism Industry for Local Economic Development

2. Budget Programme Description

The Economic Development Sub-Programme seeks to enhance the stability of the District through increase in Agriculture Productivity, provision of conducive Environment for Trade, Development of Industries and the promotion of Tourism. The Sub-Programme helps in creating an enabling Environment for Agriculture improvement.

- Agriculture Department.** The District Agriculture Department facilitates the training of farmers on modern Agriculture practices that would ensure food security. The Department would lead the Government Policy of Planting for Food, Jobs and Investment and liaise with the Trade, Industry and Tourism Sub-Programme to train Farmers on Agro-processing, packaging, Business Management and access to credit facilities. The Sub-Programme has the statutory mandate to promote the development of selected cash crops, staple and horticultural crops, livestock and poultry development for food security and job creation.

- ii. Trade, Industry and Tourism.** The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It works at the promotion and development of Small Scale Industries, advises on the provision of credit for Micro and Small Scale Industries, designs, develops, and implements Action Plans to meet the needs and expectation of Organized Groups, assists the establishment and management of Rural and Small Scale Industries on commercial basis, offers Business and Trading advisory information services, facilitates Private Sector participations in the promotion of tourism, prescribes conditions for the operation of markets by the private sector, amongst others.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Promote Sustainable Tourism to Preserve Historical and Cultural Heritage.
- Mainstream Local Economic Development (LED) for Growth and Employment
- Improve Efficiency and Competitiveness of SMEs

2. Budget Sub-Programme Description

The Sub-Programme facilitates the implementation of policies on Trade, Industry and Tourism in the District. It promotes and develop small scale industries, advises on the provision of credit for micro and small – scale industries. It also designs, develops, and implements plan of action to meet the needs and expectation of organized groups. It assists the establishment and management of rural and small scale industries on commercial basis, offers business and trading advisory information services, facilitates private sector participations in the promotion of tourism amongst other activities.

The funding sources are the Assembly’s IGF, DACF, GoG, and Donor Sources.

The Staff strength to facilitate the Sub-Programme activities is 3

Some of the challenges of the Sub-Programme include difficulties in accessing some of the Communities, inadequate staff and irregular funding.

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		
		2019 Target	2019 Actual as at Dec.	2020 Target	2020 Actual as at Dec.	Indicative Year 2021-2024	Indicative Year 2021-2024
Local groups were trained	No. of community groups trained in cassava production, Soap making and Cassava processing	25	12	20	14	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
Trade development and promotion

Projects
Completion of 2No. 3 Units Skills Training Centre with toilet, urinal and landscaping at Ekutuase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase Agricultural Productivity
- Promote the Access and Security of Land Tenure for Small Scale Farmers especially Women
- Increase Access to Extension Services
- Promote the Development of selected Cash Crops, Staple and Horticultural Crops
- Promote Aquaculture Development
- Promote Livestock and Poultry Development for Food Security and Job Creation.

2. Budget Sub-Programme Description

The Sub-Programme seeks to ensure the use of improved technologies by small holder farmers that would result in high yield of major crops. It also aims at reducing post-harvest losses along the value chain of maize, rice and cassava by training farmers on modern storage techniques and agro-processing practices. The Sub-Programme will disseminate information through AEAs home and farm visits, train and organize demonstration for farmers on good agricultural practices as well as train farmers on improved animal husbandry practices.

The Sub-Programme will receive funding for its programmes from GoG, Donors (CIDA), IGF and DACF.

This Sub-Programme has a staff strength of 13.

The major challenges of the Sub-Programme

- a. Inadequate Agricultural Extension Agents,
- b. Inadequate Funding of the Sub-Programme Activities
- c. Irregular Release of Operational Funds
- d. Inadequate Logistics for effective discharge of official duties

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		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Yield/output of crops increased	Percentage increased in yield/harvest	10%	7.5%	10%	9%	10%	10%
Visits to crops and livestock field/farm	No. of field visits made	3,648	1,811	3,840	1,150	3,648	3,648

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 organization	Acquire 60HA land for the planting for Food, Jobs and Investment
Manpower Skills development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To Accelerate the Provision of Improved Environmental Sanitation Services
- To Ensure Public Safety from Contaminated Food

2. Budget Programme Description

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. The Environmental and Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and

urban Community. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The Sub-Programme receive its funding source from GoG, IGR, and DACF.

The current staff strength to carry out the activities of this Sub-Programmes is nine (9)

- Inadequate Land-Fill Sites
- Lack of Liquid Waste Treatment Plants (Waste Stabilisation Pond)
- Lack of Septic Emptyer
- Inadequate Logistics for effective Discharge of Official Duties
- Inadequate Refuse Skip Containers and Refuse Litter Bins

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

2. Budget Sub-Programme Description

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		2020 Target	Projections		
		2019 Target	2019 Actual as at Dec.		2020 Actual as at Dec.	Indicative Year 2021	Indicative Year 2022-2024
Organise School Hygiene Education	No. of Schools sensitized on Hygiene	3	2	5	8	8	8
Food Venders Medically Screened and Licenced	No. of venders screened and licenced	600	525	600	550	600	600
Stray Animals Arrested	No. of animals	250	170	250	150	250	250
Regular Community Clean-Up Exercise	No. of Clean-Up Exercises Organized	12	11	12	8	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	Projects
Fumigation	Construction of 3 No. 16 seater WC toilet at Old Subiri Nsadweso
Environmental and Sanitation Activities	Construction of 1No. Slaughter Slab at Daboase
Supervise the Activities of Zoomlion	