



**2019-2022**

**PROGRAMME BASED BUDGET ESTIMATES**

**2019**

**SHAI-OSUDOKU DISTRICT ASSEMBLY**



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## **ABBREVIATIONS**

- MOFEP ----- Ministry of Finance and Economic Planning
- NDPC ----- National Development Planning Commission
- RCC ----- Regional Co-ordinating Council
- NMTDPF ----- New Medium Term Development Policy
- CCA ----- Climate Change Adaptation
- DRR ----- Disaster Risk Reduction
- SDG ----- Sustainable Development Goal

**PART A: STRATEGIC OVERVIEW OF THE PROGRAMME  
BASED BUDGET**

**SHAI - OSUDOKU DISTRICT ASSEMBLY**

## **PART A: STRATEGIC OVERVIEW OF THE SHAI - OSUDOKU DISTRICT ASSEMBLY**

### **1. ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGS).**

The following shows the linkage between policy objectives adopted by the Shai-Osudoku District Assembly and sustainable development goals for the period concerned:

- 1) **Focus Area** - Enhance Civil Society and Private Sector participation in local Governance
  - i) **Policy Objective** – Enhancing Transparent and Accountable Governance
  - ii) **SDG 16** - Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
  - iii) **SDG Target 16.10** - Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements
  - iv) **District Specific targets**
    - Maintenance of official duties, preparation of annual budgets and Medium term development plans
    - Ensure the establishment and functionality of substructures
    - Monitoring and supervision of programmes and projects
- 2) **Focus Area** - Increase equitable access to and participation in education at all levels
  - i) **Policy Objective** - Enhancing Human Resource Development, Productivity and Employment
  - ii) **SDG 4** - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
  - iii) **SDG Target 4.1** - By 2030, ensure all boys and girls complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes
  - iv) **District Specific target**
    - Increased access to education at all levels
    - Increased teacher motivation, development and supervision

- 3) **Focus Area - Improve Fiscal Resource Mobilisation**
- i) **Policy Objective** - Ensuring and Sustaining District-wide Economic Stability
  - ii) **SDG 8** - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
  - iii) **SDG Target 8.2** - Achieve higher levels of economic productivity through diversification, technological upgrading and innovation, including through a focus on high-value added and labor-intensive sectors
  - iv) **District Specific target**
    - Valuation of all properties in the district by 2021
    - A comprehensive survey of all digital revenue database by 2021
- 4) **Focus Area - Integrate Land use, Transport, Planning & Development and Service provision**
- i) **Policy Objective** - Ensuring Infrastructure, Energy and Human Settlement
  - ii) **SDG 9** - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
  - iii) **SDG Target 9.1** - Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure to support economic development and human wellbeing, with a focus on affordable and equitable access for all
  - iv) **District Specific targets**
    - Complete communal layouts and structural plans by 2021
    - Reengineering and maintenance of access roads by 2021
    - Completion of all outstanding building projects by 2021
    - Facilitate the establishment of 1 No. Meat Factory
    - Facilitate the Completion of Dodowa Market through PPP by 2021

- 5) **Focus Area** - Increase Agricultural Competitiveness and ensure integration into the domestic and International markets
- i) **Policy Objective** - Ensuring Accelerated Agriculture Modernisation and Sustainable Natural Resource Management.
  - ii) **SDG 2** - End hunger, achieve food security and improved nutrition and promote sustainable agriculture
  - iii) **SDG Target 2.a** - Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive cap
  - iv) **District specific target**
    - Production and distribution of improved seedlings
    - Capacity building of staff and farmers
    - Increased monitoring and supervision

## 2. Goals:

- ✓ To attain sustained accelerated Growth through a change from very deprived to a viable district with high prospect for gainful employment which will improve on the standard of living of the people in the district
- ✓ To attain and sustain an accelerated growth from a primary to a secondary or a value added agrarian local economy with high prospects for gainful employment.
- ✓ To efficiently and effectively utilize scarce resources to produce goods and services to enhance the standard of living of the people
- ✓ To demonstrate requisite skills and competencies and the ability to adapt best practices in the delivery of services to the satisfaction of the citizens whilst adhering to ethical standards.

### **3. Core Functions:**

The core functions of the Shai - Osudoku District Assembly include the following:

- The assembly exercises political and administrative authority in the District. It provides guidance, gives direction to and supervises all other administrative authorities in the district.
- For the above purposes, the assembly exercises deliberative, legislative and executive functions.
- The assembly is responsible for the overall development of the district
- Ensure the preparation and submission through the RCC, development plans of the district to NDPC; and approved budgets to MOFEP for further actions.
- Formulates and executes plans, programmes, strategies for effective mobilization of resources necessary for the overall development of the district
- Promotes and supports productive activity and social development and remove any obstacles to initiative and development
- Initiates programmes for development of basic infrastructure and provide district works and services
- Is responsible for the development, improvement and management of human settlements and environment in the district.
- It co-operates with the appropriate national and local security agencies for the maintenance of security and public safety
- Initiates, sponsors and undertakes relevant studies to underpin its activities



#### 4. POLICY OUTCOME, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Projection	
		Year	Value	Year	Value	Year	Value
Dissemination of Government Policies	No. of Educational campaigns	2017	3	2018	4	2019	6
	No. of substructures functioning on delegated assignments	2017	4Town/Area councils and unit committees	2018	4 Town/Area councils and unit committees	2019	4 Town/Area councils and unit committees
Increased Literacy rate in the district	%age rate in enrollment of pupil.	2017	5%	2018	2.26%	2019	5%
	No. of Classroom Blocks constructed	2017	0	2018	0	2019	0
Improved Revenue Mobilisation.	No. of Networked Revenue standpoints and Rate payers	2017	0	2018	0	2019	250
	No. of Staff trained	2017	47	2018	84	2019	120
	No. of zones Laid-Out for development/approved permits	2017	4	2018	50	2019	60

Provision of Socio-Economic infrastructure to meet basic needs of the citizens	Construction of Steel bridges	2019	1No. steel bridge	2018	1No (GOG)	2019	0
	Length of Engineered roads constructed	2018	150 km	2018	7.5 km	2019	0
	Length of feeder roads improved and maintained	2017	84.90km	2018	90km	2019	90 km
Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets.	No. of farmers in Mango production	2017	135	2018	140	2019	145
	No. of farmers in vegetable production	2017	1,328	2018	1,350	2019	1,350
	No. AEAs trained	2017	12	2018	0	2019	0
	No. of crop and vegetable farmers trained	2017	975	2018	1,500	2019	1,600
Improve Disaster risk reduction and climate change adaptation	Reports on trainings organised	2017	1No. / Report prepared	2018	Reports prepared	2019	4 No. / Reports
	No of sensitization exercises conducted	2017	23	2018	1	2019	4
	No. of persons benefited from relief items	2017	68	2018	4 Schools & 8 persons	2019	N/A

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2018**

### **1. MANAGEMENT AND ADMINISTRATION:**

- Under the central administration department which consist of main administration, audit, budget and rating unit, development planning unit, and human resource unit, significant progress has been made of which includes the holding of statutory and non-statutory meetings of the Assembly, Procurement of 2No. 4 x 4 Pick-Ups for revenue mobilization Stationery and basic logistics, maintenance and Servicing of Assembly assets. Renovation work were carried out at both the District Magistrate Court, Asutsuare Area Council and the Dodowa Market Toilet and 3 No. Urinals. Inspection, monitoring and evaluation of the Assembly's administrative and governance structures, building the capacity of staff through training programs, preparation of mandatory plans, budget and reports were carried out under the year review. Other achievements also included participation in National celebrations, supporting project monitoring, supervision and evaluation, stake holder engagements, undertaking gender mainstreaming activities and public education on Policies and Pursuit of staff welfare issues, undertaking District-wide revenue mobilisation and Monitoring of revenue collection using unannounced spot checks.

### **2. INFRASTRUCTURE DELIVERY AND MANAGEMENT**

- A consultant was contracted to aid the assembly in building a comprehensive database on properties located within the district.
- The Technical Sub-Committee and Statutory Planning committees met on four occasions to recommend and approve 60 applications for building permits. The Assembly supervised the renovation and reshaping of some feeder roads in the district. Field visits were organised to ensure compliance with development standards.

### **3. SOCIAL SERVICES DELIVERY**

#### **A. Health Directorate**

- i) Undertaking Integrated Disease Surveillance response.
- ii) Implementation of Reproductive and Child Health-related activities: Running of the pregnancy school, birth registration of children under one year, immunization, Vitamin “A” Supplementation, Nutritional Counseling Session, Family Planning etc.
- iii) Monitoring and Supervision of Health Facilities in the District.
- iv) As at the end of September, 2018, the district had a total of 15,812 registrants under the National Health Insurance Scheme
- v) Implementation of the District’s Response to HIV and AIDS as well as STIs

#### **B. Education Directorate**

The District Educational Directorate carried out the following activities over the period:

- Monitoring of the conduct of Basic Education Certificate Examination (BECE) District-wide.
- Update of the District’s data on the Ghana School Feeding Programme (GSFP)- the district currently has 22 schools benefitting from the GSFP and a total of 6,445 pupils are benefitting from this programme
- 1,184 students were supported to write the 2018 Mock BECE
- 15 students participated in the annually held STMIE workshop held

#### **C. Youth Employment Agency**

1. Implementation of the Youth Employment Agency (YEA) modules. Community Policing Assistants (CPA) - 16 beneficiaries at post, Community Health Workers (CHW – 54 beneficiaries at post, 10 beneficiaries vacated post, Community Education Teaching Assistants (CETA) – no beneficiaries at post, Youth in Fire Service (YIFS) – 2 beneficiaries at post, Youth in Prisons Service (YIPS) – 2 beneficiaries at post, E- Health - no beneficiary at post, Environmental Protection Officer (EPO) - no beneficiary at post. Key challenges include lack of stationery, lack of uniforms for CHWs and CPPA, delay in payment of beneficiaries allowance, lack of means of transport for public sensitisation.

#### **D. Social Welfare & Community Development**

- Assistance to Persons with Disabilities (PWDs) – A total of 202 PWDs were given various forms of assistance for eye surgery, drugs and the rudiments of starting income generating activities.
- Livelihood Empowerment Against Poverty (LEAP) – The Livelihood Empowerment against Poverty (LEAP) intervention is still running in the District. The 55<sup>th</sup> Payment Cycle was observed during the 3<sup>rd</sup> quarter. A total of 1,315 from 42 communities received their payments. About 29 new communities have been earmarked to benefit from the programme. Major challenges bedeviling the programme includes: unreliability of the network system which delays payment, biometric errors associated with fingerprints of beneficiaries, mismatch of Bank USN numbers. Management of the Assembly is in touch with the LEAP Management Office in Accra to rectify the afore-mentioned challenges.
- Justice Administration – 28 Court settlement of juvenile, Family tribunal cases, Child Trafficking were handled at court. Also, 10 No. paupers/Vagrants/Mentally challenged persons who received welfare services.
- Adult Education – Study Group Meetings were held in selected communities within the District. The participants of the above-mentioned meetings benefitted from a range of life-enhancing topics.

## **E. Environmental Health Unit**

Highlights of activities rolled out include:

- Conduct of General sanitation activities including house-to- house sanitation inspection of residential premises
- Organisation of health and hygiene education in schools and public health facilities to improve sanitation.
- Organise health education on cholera and malaria prevention to break the chain of transmission and improve public health.

## **4. ECONOMIC DEVELOPMENT**

The District Agricultural Development Unit (DADU) has achieved the following;

- Four (4) investors selected for the 1D1F initiative in the district are implementing their respective industrialization interventions in collaboration with the district assembly and relevant stakeholders. Regarding the planting for food and jobs programme, 2035 farmers were registered within the 3<sup>rd</sup> Quarter. Main crops distributed to farmers include rice, maize and other vegetables. 7,900kg (150 bags) of maize seed was received from government, but only 1,046kg was sold. 93 farmers were also trained on the DCACT initiative. Registration of about 93 farmers (85 males and 8 females is ongoing).

## **5. ENVIRONMENTAL AND SANITATION MANAGEMENT**

The following have been achieved under Disaster Prevention and Management;

The implementation of planned activities covered:

- 4 schools and 8 persons received relief items from the district assembly
- 1 No. Sensitisation exercise on DRR & CCA issues was held

**6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BP1:Management and Administration	5,232,507.62	6,228,979.00	6,247,836.00
BP2:Infrastructure Delivery and Management	3,834,863.82	3,423,813.00	3,426,719.00
BP3:Social Services Delivery	1,642,284.31	1,738,782.00	1,746,370.00
BP4:Economic Development	992,258.29	1,188,336.00	1,197,247.00
BP5:Environmental and Sanitation Management	201,713.72	157,541.00	157,541.00
<b>Total Expenditure</b>	<b>11,885,627.76</b>	<b>12,737,451.00</b>	<b>12,775,713.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	3,499,071.22	3,826,173.00	3,864,435.00
22 Use of Goods and Services	3,190,215.52	3,136,096.00	3,136,096.00
25 Subsidies	-	-	-
26 Grants	-	434,322.00	434,322.00
27 Social Benefits	-	21,519.00	21,519.00
28 Other Expenses	-	426,915.00	426,915.00

<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	5,196,341.02	4,892,426.00	4,892,426.00
<b>TOTAL EXPENDITURE</b>	<b>11,885,627.76</b>	<b>12,737,451.00</b>	<b>12,775,713.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BP1:Management and Administration	5,232,507.62	6,228,979.00	6,247,836.00
BP2:Infrastructure Delivery and Management	3,834,863.82	3,423,813.00	3,426,719.00
BP3:Social Services Delivery	1,642,284.31	1,738,782.00	1,746,370.00
BP4:Economic Development	992,258.29	1,188,336.00	1,197,247.00
BP5:Environmental and Sanitation Management	201,713.72	157,541.00	157,541.00
<b>TOTAL EXPENDITURE</b>	<b>11,885,627.76</b>	<b>12,737,451.00</b>	<b>12,775,713.00</b>



## **PART B: BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **1. Budget Programme Objectives**

- To implement policies and strategies designed by the Assembly for efficient and effective service delivery
- The sector programmes coordinates resource mobilization, improve financial management and ensures timely delivery and reporting.
- To integrate land use, Transport, Planning & Development, Human information gathering and management for reliable and efficient service provision.

### **2. Budget Programme Description**

- The Management and Administration programme provides administrative and logistical support for efficient and effective running of the Assembly. It ensures efficient management of financial, human and material resources of the Assembly and seeks to promote cordial working relationship with key stakeholders in the provision of goods and services.
- Under the sub programme, a total staff strength of 112 covering staff of Central Administration, Finance and Revenue Mobilisation, Budget and Planning, Internal Audit and Statistics. This figure includes staff recruited under the Assembly's Internally Generated Funds.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1: General Administration**

##### **1. Budget Sub-Programme Objective**

- To improve the capacity of staff of the Assembly to deliver effective, efficient and life-transforming services.
- To create an enabling environment for staff of the Assembly through the provision of basic logistical resources and motivation to enhance staff performance.

##### **2. Budget Sub-Programme Description**

- The Sub-programme seeks to step up the capacity of the Assembly staff and relevant stakeholders through the strengthening of local governance structures and the creation of a congenial atmosphere and motivation to stake holders to produce services to the people in the district.
- The programme is to be delivered through seminars, trainings, workshops and short to long term courses for relevant stakeholders.
- The units directly involved in this sub-programme include, Procurement, Kitchen Unit, Internal Audit, Registry, and the Executive wing of Directors holding a total staff strength of 72.
- The beneficiaries of the programme range from the immediate staff of the assembly and its sub-structures to the community at large. Notwithstanding the benefits to be derived, the sub-programme is bedeviled with some inherent problems including;
  - Inadequate Financing and
  - Inadequate Logistics – Vehicles and office equipment.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Statutory and Non-Statutory meetings	No of meetings held	3 No each	4 No each	4 No each	4 No each
Administrative support	Reports	3 quarterly report submitted	4 quarterly report	4 quarterly report	4 quarterly report
Motor Vehicles	No Vehicles procured	2No. Pick-Ups procured	2No. Pick-Up	1No. Pick-Up	-
Procurable items (Printed Materials and Stationery)	Frequency of Goods and Services procured	3 quarters procured	Once a quarter	Once a quarter	Once a quarter
Consultancy	Frequency of Consultancy services procured	Once	Twice	Once a quarter	Once a quarter
Government Policies disseminated	No. of Town Hall meetings organized	2	4	4	4
	No of Brochures,	Nil	Half yearly	Half yearly	Half yearly

	Newsletters produced				
National Days celebrations supported	Reports	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported	National Days celebrations supported
Facilitate PPP arrangements for selected markets	No. of markets earmarked for PPP arrangement	3	3	2	1

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the Hosting of Visiting Officials (Protocol)	Facilitate the Construction of 3No.Markets in the District through Public-Private Partnership (PPP) in Dodowa, Asutsuare and Asutsuare Junction
Running costs & Maintenance of official vehicles and other travel costs	MP Capital Projects
Pay Utility Bills (Electricity, Water, Phone calls, Postal Charges, Hotel Accommodations, Sanitation Charges)	Community Initiated projects
Repairs of office, residential, and school buildings, Maintenance of furniture and Fixtures, General equipment, Maintenance of computer software,	
Other Charges(Bank Charges, Court Expenses, Insurance of cars, Local Consultants fees, Emergency works, Donations, Contributions)	
Purchase of petty tools/Implements, Printed Materials, Stationery, Office consumables, Chemicals, Property Valuation Expenses	
MP SIF	
8 No. motor bikes, 1No.4x4 pickups, 1 No. Plant & Machinery procured	
Computers and accessories, office furniture and air conditioners	
Upgrading of Office buildings	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

**SUB-PROGRAMME 1.1: General Administration**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP1.1:General Administration	4,453,180.83	5,463,833.00	5,476,471.00
<b>TOTAL EXPENDITURE</b>	<b>4,453,180.83</b>	<b>5,463,833.00</b>	<b>5,476,471.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	1,156,797.83	1,263,891.00	1,276,259.00
22 Use of Goods and Services	1,975,456.97	2,162,009.00	2,021,009.00
25 Subsidies	-	-	-
26 Grants	-	234,322.00	434,322.00
27 Social Benefits	-	21,519.00	21,519.00
28 Other Expenses	-	249,500.00	49,500.00
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	1,320,926.03	1,532,593.00	1,532,593.00

<b>TOTAL EXPENDITURE</b>	<b>4,453,180.83</b>	<b>5,463,833.00</b>	<b>5,476,471.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.1:General Administration	4,453,180.83	5,463,833.00	5,476,471.00
<b>TOTAL EXPENDITURE</b>	<b>4,453,180.83</b>	<b>5,463,833.00</b>	<b>5,476,471.00</b>



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2: Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- Improve efficiency in Governance and Management of the Revenue and Expenditure systems in the Assembly.
- Increase accessibility to identify sources and harness Revenue and efficiently manage expenditure.
- Build a transparent and accountable revenue management of the Assembly.
- Ensure effective and efficient resource mobilization and management including Internally Generated Funds.

##### **2. Budget Sub-Programme Description**

- The unit seeks to
  - i) identify sources of revenue
  - ii) mobilise and manage these financial resources and
  - iii) account on behalf of the Assembly.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2018	2019	2020	2021
Enhancing the operations of Substructures	Quarterly reports	Quarterly reports produced	Quarterly reports	Quarterly reports	Quarterly reports
Collections and Postings of revenue records in ledgers supported	Operational Ledgers	Ledgers produced	Ledgers produced	Ledgers produced	Ledgers produced
Building Capacity of treasury staff and Councilors	No. of staff trained	20	24	24	24
Informing and sensitizing rate payers	Reports	Reports produced	Reports	Reports	Reports

#### **4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>
<b>3. FINANCE &amp; REVENUE MOBILISATION</b>
Strengthen Revenue Mobilisation and collection in the District

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP1.2:Finance and Revenue Mobilisation	468,208.20	530,371.00	534,682.00
<b>Total Expenditure</b>	<b>468,208.20</b>	<b>530,371.00</b>	<b>534,682.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	386,008.20	431,068.00	435,379.00
22 Use of Goods and Services	82,200.00	99,303.00	99,303.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>Total Expenditure</b>	<b>468,208.20</b>	<b>530,371.00</b>	<b>534,682.00</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.2:Finance and Revenue Mobilisation	468,208.20	530,371.00	534,682.00
<b>TOTAL EXPENDITURE</b>	<b>468,208.20</b>	<b>530,371.00</b>	<b>534,682.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination**

##### **1. Budget Sub-Programme Objective**

- To effectively identify the development needs of the district with the involvement of relevant stakeholders and Plan interventions to address them.
- To broaden stakeholders participation and ensure accountability in the Budgeting process in order to win public support and cost-effective revenue generation.
- To collectively identify existing resources, and map out effective strategies to harness for enhanced productivity in the district.

##### **2. Budget Sub-Programme Description**

- Basically, the unit identifies development gaps and available resources potentials, planning and budgeting for interventions with the help of development actors.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Preparation of Programme Based Composite Budget	Minutes of Assembly meeting approval	3 Quarterly Minutes prepared	Quarterly Minutes prepared	Quarterly Minutes prepared	Quarterly Minutes prepared
Preparation of new District Medium Term Dev't Plan (DMTDP) 2018 – 2020	Annual Report	Annual Report	Annual Report	Annual Report	Annual Report
Preparation of Annual Action Plan and Progress Reports, M & E Plans.	AAP and Progress report are carried out	Annual Progress report	Annual Progress report	Annual Progress report	Annual Progress report

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
<b>4. a. BUDGET PERFORMANCE REPORTING</b>
Budget preparation and budget performance reporting
<b>9. b. PLANNING AND POLICY FORMULATION</b>
<ul style="list-style-type: none"><li>• Support the Operational Activities of the District WASH Team</li></ul>
<ul style="list-style-type: none"><li>• Support the Preparation of Dev't Plans (DMTDP, SEA, DESSAP, WASH, HIV&amp;AIDS Etc.) and Relevant Reports for the Assembly</li></ul>
<ul style="list-style-type: none"><li>• Support Monitoring, Inspection and Supervision of Assembly's Programmes and Projects</li></ul>



## 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

### SUB-PROGRAMME 1. 3 Planning, Budgeting and Coordination

EXPENDITURE BY BUDGET PROGRAMME	Revised 2018	2019	2020
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
BSP1.3: Planning, Budgeting and Coordination	244,705.59	209,707.00	211,363.00
<b>TOTAL EXPENDITURE</b>	<b>244,705.59</b>	<b>209,707.00</b>	<b>211,363.00</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2018	2019	2020
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	196,205.59	165,689.00	167,346.00
22 Use of Goods and Services	48,500.00	44,017.00	44,017.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
<b>31 Non-Financial Assets</b>	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>244,705.59</b>	<b>209,707.00</b>	<b>211,363.00</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.3:Planning, Budgeting and Coordination	244,705.59	209,707.00	211,363.00
<b>TOTAL EXPENDITURE</b>	<b>244,705.59</b>	<b>209,707.00</b>	<b>211,363.00</b>

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.4: Human Resource Management**

##### **1. Budget Sub-Programme Objective**

**The main objective of the sub programme include;**

- To develop the human resource base of the Assembly as well as its Sub-Structures manpower.
- It seeks to ensure to assist the staff in the preparation of their Performance Appraisal documents
- To develop training models for staff training at the Assembly
- To organize promotion interviews for Junior staff

##### **2. Budget Sub-Programme Description**

The Human Resource unit is focused on the implementation and development of human resource base in the district. It engages in human resource planning, budgeting, training programmes and general welfare of the staff including Hon Assembly members.

Inadequate funding and logistics are the major challenges the unit faces in the implementation of its programmes.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Staff durbars	No of staff durbars organized	2	3	4	4
Staff Training	No. of Staff trained	15	18	20	20
Gender mainstreaming activities	No. Gender mainstreaming activities undertaken	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.

<b>Operations</b>
<b>MANPOWER SKILLS DEVELOPMENT</b>
Support the Training and Promotion Interview of D/A Staff and Relevant Stakeholders of the Assembly

## 5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects

### SUB-PROGRAMME 1.4: Human Resource Management

EXPENDITURE PROGRAMME	BY	BUDGET	Revised 2018	2019	2020
			Indicative Budget	Indicative budget	Indicative budget
			GHC	GHC	GHC
BSP1.4:Human Resource Management			66,413.00	25,069.00	25,319.00
<b>Total Expenditure</b>			<b>66,413.00</b>	<b>25,069.00</b>	<b>25,319.00</b>
EXPENDITURE CLASSIFICATION	BY	ECONOMIC	Revised 2018	2019	2020
			Indicative Budget	Indicative budget	Indicative budget
			GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>					
21 Compensation of Employees			-	25,069.00	25,319.00
22 Use of Goods and Services			66,413.00	-	-
25 Subsidies			-	-	-
26 Grants			-	-	-
27 Social Benefits			-	-	-
28 Other Expenses			-	-	-
<b>CAPITAL EXPENDITURE</b>					
31 Non-Financial Assets			-	-	
<b>TOTAL EXPENDITURE</b>			<b>66,413.00</b>	<b>25,069.00</b>	<b>25,319.00</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.4:Human Resource Management	66,413.00	25,069.00	25,319.00
<b>TOTAL EXPENDITURE</b>	<b>66,413.00</b>	<b>25,069.00</b>	<b>25,319.00</b>

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **1. Budget Programme Objectives**

- The Infrastructure Delivery and Management programme exists to facilitate the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety and aesthetics among other factors.
- To improve and reconstruct general infrastructural base of the district to meet human needs.
- To apply appropriate technologies and increased use of standardized local building materials for construction.

### **2. Budget Programme Description**

- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlement and channeling of day to day physical developments into efficient forms and sound environmental places of residence work and recreation.
- Processing of development / building permit application documents for consideration by the statutory Planning Committees.
- Management of procurement of works
- Issue, monitor and control Building Permits, Temporary structure and Bill board permit
- Embark on daily monitoring of buildings.



## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 2:1: Physical and Spatial Planning**

#### **1. Budget Sub-Programme Objective**

The Physical and Spatial Planning sub-programme exist to facilitate the sustainable development of human settlements in the district to ensure compatibility of land uses for economy, safety and aesthetics among other factors.

#### **2. Budget Sub-Programme Description**

- Preparation of land use plans to direct and guide the growth and sustainable development of human settlement in the district.
- Performing site inspection in an effort to advise clients on planned land uses to avoid acquisition of sites for roads, waterways, nature reserves and other public use areas.
- Assessment of zoning status of lands and proposals of re-zoning and land use change where necessary.
- Administration of land use management procedures in settlement and channeling of day to day physical developments into efficient forms and sound environmental places of residence work and recreation.
- Processing of development / building permit application documents for consideration by the statutory Planning Committees.
- Creating awareness about the need to obtain planning and developments permit, as well as the right procedure to use.
- Spatial advisor to the Assembly on Physical Planning and developmental issues.
- Coordinates and supervises the implementation of official planning Schemes of the Assembly

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2018	2019	2020	2021
Sub-Committee and Statutory Planning Committee meetings	No of meetings held	2 No.	6 No. TSC 4 No. PC	6 No. TSC 4 No. PC	6 No. TSC 4 No. PC
Street naming and Property Addressing	No. of Signages mounted	0	500	500	500
Training in quantum GIS	No of staff trained	0	8	8	8
Property numbers assigned in communities	No. of properties	0	500	500	500
Training of Planning Officers,	No. of Planning Officers trained	1	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District, Sensitisation on planning related issues
Street naming and house numbering

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP2.1:Physical and Spatial Planning	197,792.26	213,419.00	214,717.00
<b>TOTAL EXPENDITURE</b>	<b>197,792.26</b>	<b>213,419.00</b>	<b>214,717.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	123,339.09	129,802.00	131,100.00
22 Use of Goods and Services	24,453.17	28,617.00	28,617.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	55,000.00	55,000.00
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	50,000.00	-	-
<b>TOTAL EXPENDITURE</b>	<b>197,792.26</b>	<b>213,419.00</b>	<b>214,717.00</b>

<b>EXPENDITURE PROGRAMME PROJECTS</b>	<b>BY AND</b>			
BSP2.1: Physical and Spatial Planning		197,792.26	213,419.00	214,717.00
<b>TOTAL EXPENDITURE</b>		<b>197,792.26</b>	<b>213,419.00</b>	<b>214,717.00</b>

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 2:2: Infrastructure Development**

#### **1. Budget Sub-Programme Objective**

- To improve and reconstruct general infrastructural base of the district to meet human needs.
- To apply appropriate technologies and increased use of standardized local building materials for construction.

#### **2. Budget Sub-Programme Description**

- Management of procurement of works
- Issue, monitor and control Building Permits, Temporary structure and Bill board permit
- Embark on daily monitoring of buildings.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2018	2019	2020	2021
Construction of school buildings, Teachers bungalows, 1 No. 12 Unit Classroom block	No of 6-unit classroom blocks constructed	-	6	6	6
	No. of 3-unit classroom blocks constructed	-	8	8	8
	No of teachers bungalows constructed	-	2	2	2
	1 No. 12 Unit classroom block constructed	-	1	-	-
Construction of CHPS facilities	No. of CHPS facilities constructed	1 No	3No.	3No.	3No.

Construction of staff bungalows	No. of staff Bungalows constructed	-	3	3	-
2 No. Stadia, 2 No. Tourist Sites, Fruit/Meat/Sugar/Rice Factories constructed	No. of Stadia	-	2 No.	2 No.	1 No.
	No. of Tourist sites developed	-	2 No.	2 No.	1 No.
	No of factories	-	4 No.	4 No.	3 No.
Operations and Maintenance	No. of Buildings renovated	3 No.	3 No.	3 No.	3 No.
	Km of Feeder Roads maintained	280km	350km	350km	350km



#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Site Inspection	Completion of School Buildings, CHPS Compounds, Teachers Quarters, Staff Bungalows, Streetlights
Processing of Development permits	Support the Construction of 1No. Fruit Processing Factory at Ayikuma/Agomeda Area (Through PPP Arrangement)
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District	Facilitate the Construction of Sugar Factory in the Asutsuare Area - PPP
Fuel and Lubricants, Office Supplies and Accessories	Facilitate the Construction of Meat/Fish Factory - PPP
Reshaping of feeder roads, Maintenance of Roads, Driveways & Grounds	Facilitate the Construction of Rice Factory - PPP
	Facilitate the Construction 2 No. Tourist sites District - wide
	Facilitate the Construction 2 No. Stadia District - wide

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP2.2:Infrastructure development	3,637,071.56	3,210,393.00	3,212,001.00
<b>TOTAL EXPENDITURE</b>	<b>3,637,071.56</b>	<b>3,210,393.00</b>	<b>3,212,001.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	136,856.10	160,801.00	162,409.00
22 Use of Goods and Services	43,000.00	70,498.00	70,498.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	3,594,071.56	2,979,094.00	2,979,094.00

<b>TOTAL EXPENDITURE</b>	<b>3,637,071.56</b>	<b>3,210,393.00</b>	<b>3,212,001.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP2.2: Infrastructure Development	3,637,071.56	3,210,393.00	3,212,001.00
<b>TOTAL EXPENDITURE</b>	<b>3,637,071.56</b>	<b>3,210,393.00</b>	<b>3,212,001.00</b>

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **1. Budget Programme Objectives**

- To increase inclusive and equitable access to and participation in education at all levels.
- Improve quality of Teaching and Learning.
- Improve management of Education Service Delivery
- To develop, coordinate, supervise and facilitate the creation of job for the youth in the district.
- To ensure safe, Clean and healthy Environment for good life that promotes maximum output to avoid poverty.

### **2. Budget Programme Description**

- The programme ensures that all children of school-going age irrespective of tribe, gender, disability, religion and political affiliation are provided with quality formal education and training.
- The programme again seeks to reduce and bring to the barest minimum unemployment of the youth within the district.
- The programme seeks to ensure the provision of safe, clean and healthy environment for the people.

## **SUB-PROGRAMME 3:1**

### **Education Directorate**

#### **1. Budget Sub-Programme Objective**

- To increase inclusive and equitable access to and participation in education at all levels.
- To improve quality of teaching and learning.
- To improve management of educational service delivery at the directorate

#### **2. Budget Sub-Programme Description**

- The sub programme seeks to ensure all children of school going age, irrespective of tribe, gender, disability, religion and political affiliation are provided with quality formal education and training.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Science, Technology, Mathematics and Innovation enhanced	No. of Students participating in STME workshops	15	60	60	60
Needy but brilliant students supported	No. of needy but brilliant students supported	-	20	20	20
High Teacher/Pupil motivation and staff development	No. of Teachers motivated	-	35	14	14
	No. of Pupils enrolled	Basic – 24,621	Basic – 25,113	Basic – 25,615	Basic – 26,128
		SHS – 3,941	SHS – 4,019	SHS – 4,099	SHS – 4,181
	No. of Teachers trained	13	13	13	13

High level schools inspection, supervision, and internal controls encouraged	No. of Circuit Supervisors supported by SODA monthly	7	7	7	7
Improved management of educational service delivery at the directorate	Report	3 quarterly report	4 quarterly report	4 quarterly report	4 quarterly report
	No. of bungalows for staff at the directorate	1	1	1	1
Educational planning, Statistics and Examination	No. of Pupils supported to write District Mock Exams	1,184	1,302	1,433	1,576
	No. of Statistics and Planning Officers trained	-	5	5	5
Training to enhance literacy – DQMS	No. of schools supported	19	19	19	19

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
<ul style="list-style-type: none"><li>• Support Brilliant-But –Needy Students in the District</li></ul>
<ul style="list-style-type: none"><li>• School Inspection ,Monitoring ,Supervision</li></ul>
<ul style="list-style-type: none"><li>• Organise STMIE</li></ul>
<ul style="list-style-type: none"><li>• Support “My First Day at School”</li></ul>
<ul style="list-style-type: none"><li>• Support and Implement Best Teacher Awards</li></ul>
<ul style="list-style-type: none"><li>• Support the Conduct of Girls Holiday Camp Initiative</li></ul>
<ul style="list-style-type: none"><li>• Support the Conduct of BECE Mock Exams</li></ul>
<ul style="list-style-type: none"><li>• INSET for Teacher Professional Development</li></ul>
<ul style="list-style-type: none"><li>• Procurement of Mono Desks</li></ul>
<b>YEA:</b> <ul style="list-style-type: none"><li>• Training</li><li>• Recruitment</li><li>• Monitoring</li></ul>
<b>NCCE Activities</b>



**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP3.1:Education Directorate	412,707.88	398,165.00	398,165.00
<b>TOTAL EXPENDITURE</b>	<b>412,707.88</b>	<b>398,165.00</b>	<b>398,165.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	171,707.88	119,831.00	119,831.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	93,729.00	93,729.00
<b>CAPITAL EXPENDITURE</b>			

31 Non-Financial Assets	250,000.00	184,605.00	184,605.00
<b>TOTAL EXPENDITURE</b>	<b>412,707.88</b>	<b>398,165.00</b>	<b>398,165.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP2.1: Education Directorate	412,707.88	398,165.00	398,165.00
<b>TOTAL EXPENDITURE</b>	<b>402,207.88</b>	<b>398,165.00</b>	<b>398,165.00</b>

## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3:2: Health Delivery**

#### **1. Budget Sub-Programme Objective**

- To Provide And Prudently Manage Comprehensive And Accessible Health Service With Special Emphasises On Primary Health Care At The District And Sub-District Level In Accordance With Approved National Policies.
- To ensure safe, Clean and healthy Environment for good life that promotes maximum output to avoid poverty.

#### **2. Budget Sub-Programme Description**

This programme seeks to:

- ensure the nutritional well- being of the individual in the district and to reduce malnutrition among children most especially those less than five years
- promote and maintain effective reproductive and child health
- Strengthen systems for improving the evidence based for decision making & planning
- Improve prevention, detection and management of communicable and non-communicable diseases.
- The unit undertakes general environmental sanitation.
- The unit undertakes routine inspection of premises and sanitary facilities
- Monitoring and inspection of slaughter houses and meat shops
- Distribution and Supervision of sanitary labour
- Support and organises National Sanitation day exercises in the district
- The unit carries out disinfestation and fumigation exercises of sanitary sites in the district
- The unit carries out public education and health promotion on communicable diseases

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year	Indicative Year	Indicative year	Indicative year
		2018	2019	2020	2021
Integrated Disease Surveillance	No. of Monitoring conducted	37	52	52	52
Reproductive and Child Health-related activities	No. of reports submitted	Reports Submitted	Reports	Reports	Reports
Maternal Child Health and Nutritional Programme (MCHNP)	No. of Durbars organised	4	5	5	5
District Response Initiatives (DRIs)	No. of HIV/AIDS Sensitisation programmes	2	4	4	4
	National immunizations organised	1	2	2	2

Improved solid and liquid waste collection or management services.	Available landfilled and treatment plants	0	1 No.	1 No.	1 No.
Hygiene Education organized in public institutions/ CLTS	No. of Public institutions and food vendors educated	-	10/30	10/40	10/50
Screening of food vendors	No. of food vendors screened	50	50	50	50
Refuse containers Procured	No. of Refuse containers	0	2	2	2

#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>	<b>Projects</b>
Preventive Health Education and Medical Outreach Activities (Including Immunization)	Refuse containers and Landed properties acquired
Support the Running of the Pregnancy School in the District	Repair of 60 No. Boreholes
Sanitary Tools, Detergents and Disinfectants	
Support General Environmental Sanitation in all Town/Area Councils (Hygiene Promotion, CLTS Etc.)	

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP3.2:Health Delivery	581,835.36	622,720.00	625,327.00
<b>TOTAL EXPENDITURE</b>	<b>581,835.36</b>	<b>622,720.00</b>	<b>625,327.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	236,994.56	260,694.00	263,301.00
22 Use of Goods and Services	214,840.80	165,892.00	165,892.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-

28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	130,000.00	196,134.00	196,134.00
<b>TOTAL EXPENDITURE</b>	<b>581,835.36</b>	<b>622,720.00</b>	<b>625,327.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP3.2 Health Delivery	581,835.36	622,720.00	625,327.00
<b>TOTAL EXPENDITURE</b>	<b>581,835.36</b>	<b>622,720.00</b>	<b>625,327.00</b>



## **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 3:3: Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

- To provide social services to the vulnerable and the disadvantaged in the society in order to improve their living conditions

#### **2. Budget Sub-Programme Description**

- This sub programme provides social services such as Social Interventions Programmes, Child and Family Welfare Policy Programmes, Youth and Unemployed capacity building, Justice Administration programmes, Gender Mainstreaming activities, Community Care Services and Sensitisation / Awareness creation activities.
- Give out cash transfer, provide vocational, educational and financial support for the disabled, and provide counseling services, probation services, hospital welfare, sensitization activities and capacity building aimed at improving the life conditions of the clients / the vulnerable and disadvantaged.
- Implementation of cash grants, disbursement of disability funds, provision of counseling services, support to indigents / vagrants or paupers, settlement of family disputes and provision of information through sensitization activities.
- Collaborate with stakeholders such as the Police service, Court, the hospital, CBOs, NGOs, and relevant departments of the Assembly.

The beneficiaries or the target groups include vulnerable groups, children, women, PWDs, Community members, vagrants, the aged, orphans etc.

The programme is mainly funded through the grants from the central government and the Assembly's common funds.

The unit has a staff strength of 22 to execute the sub programme.

Problems or challenges bedeviling the unit in the implementation of the sub programme include; inadequacy of funding and delay in the release of disability funds.

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Cash transfer paid to LEAP beneficiaries	Number/list of LEAP beneficiaries	1,174	1,994	1,994	1,994
Funds disbursed to Persons With Disabilities (PWDs)	No. of PWDs paid	202	400	510	520
Clients counseling	No. of clients counseled	2,196	2,196	2,196	2,196
Court settlement of juvenile cases, Paternity cases, Child Trafficking	No. of Juvenile cases handled at court	28	50	50	60
Hospital Welfare services to paupers	No. of paupers received welfare services	10	20	25	30

Community sensitized on HIV/AIDS	No. of Report released on various sensitization programmes	3 Reports submitted	4 Reports	4 Reports	4 Reports
Capacity Building and skill trainings	No. of communities engaged	2	2	2	2

**4. Budget Sub-Programme Operations and Projects**

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

<b>Operations</b>
Co-ordinate Social Protection Programmes & projects in the district
Support to PWDs
Office Materials and Consumables

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP3.3:Social Welfare and Community Development	620,741.07	717,897.00	722,878.00
<b>TOTAL EXPENDITURE</b>	<b>620,741.07</b>	<b>717,897.00</b>	<b>722,878.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			

21 Compensation of Employees	452,819.19	498,102.00	503,083.00
22 Use of Goods and Services	167,921.88	26,067.00	26,067.00
25 Subsidies	-	-	-
26 Grants			
27 Social Benefits	-	-	-
28 Other Expenses	-	193,729.00	193,729.00
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>620,741.07</b>	<b>717,897.00</b>	<b>722,878.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP3.3:Social Welfare and Community Development	620,741.07	717,897.00	722,878.00
<b>TOTAL EXPENDITURE</b>	<b>620,741.07</b>	<b>717,897.00</b>	<b>722,878.00</b>

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- To promote Cash crop, Vegetable and Livestock farming by the use of improved technologies
- To enhance the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.
- To build human resource capacity by organizing regular and relevant in-service training for Management and Frontline staff.
- To promote Competitiveness among farmers through the celebration of farmers day.
- To promote private sector investment in sustainable agricultural input supply, production, marketing and processing in the District

### **2. Budget Programme Description**

The programme seeks to provide increased growth in incomes of farmers which ultimately ensure better livelihood, by introducing improved technologies into their farming enterprise.

## **PROGRAMME4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4:2: Agricultural Development/Trade and Industry**

#### **1. Budget Sub-Programme Objective**

- To promote Cash crop, Vegetable and Livestock farming by the use of improved technologies
- To enhance the formation of Farmer Based Organizations (FBOs) and strengthening of Out-grower schemes.
- To build human resource capacity by organizing regular and relevant in-service training for Management and Frontline staff.
- To promote Competitiveness among farmers through the celebration of farmers day.
- To promote private sector investment in sustainable agricultural input supply, production, marketing and processing in the District

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to provide increased growth in incomes of farmers which ultimately ensure better livelihood, by introducing improved technologies into their farming enterprise. Delivering of improved technologies are to be done by:

- training of staff and farmers
- carrying out of demonstrations
- home and farm visits
- field days
- educational tours

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
Improve productivity and income.	Reports on Mango production training organised	2	2	2	2
Farm Inputs distributed	No. of recipients	3,304	3,470	3,495	3,505
Capacity Building programmes	No. of farmers trained	4,205	4,400	4,420	4,450



#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Production and distribution of mango and coconut seedlings & establishment of demonstration farms (mango, cassava, maize and coconut) – Government Flagship programmes
Farmers Day Celebration
Farm and Home Visits – Mass education for farmers
Staff Development - Capacity Building for personnel
Internal Management of the organisation (Utility bills, Maintenance of official vehicles, local travel cost, fuel and lubricants, office facilities and accessories, management meetings)
BAC Activities
<b>CULTURE:</b>  Promote the Dev't of the Dangme Culture

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
BSP4.2:Agricultural &Trade & Industry Development	992,258.29	1,188,336.00	1,197,247.00
<b>TOTAL EXPENDITURE</b>	<b>992,258.29</b>	<b>1,188,336.00</b>	<b>1,197,247.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	810,050.66	891,057.00	899,967.00
22 Use of Goods and Services	182,207.63	292,598.00	292,598.00
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	5,041.00	5,041.00
<b>CAPITAL EXPENDITURE</b>			

31 Non-Financial Assets			
<b>TOTAL EXPENDITURE</b>	<b>992,258.29</b>	<b>1,188,336.00</b>	<b>1,197,247.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
<b>BSP4.2:Agricultural Development</b>	992,258.29	1,188,336.00	1,197,247.00
<b>TOTAL EXPENDITURE</b>	<b>992,258.29</b>	<b>1,188,336.00</b>	<b>1,197,247.00</b>

## **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

### **1. Budget Programme Objectives**

- To improve disaster risk reduction and climate change adaptation in the district.
- To manage disasters and similar emergencies

### **2. Budget Programme Description**

- To facilitate the preparation of plans to prevent and mitigate the consequences of the hazards and disasters of the district

## **SUB-PROGRAMME 5:1: Disaster Prevention and Management**

### **1. Budget Sub-Programme Objective**

To improve disaster risk reduction and climate change adaptation in the district

### **2. Budget Sub-Programme Description**

- Disaster preparedness meetings of district disaster management committee
- DRR & CCA sensitization at disaster prone communities
- Identification and monitoring of safe havens at the vulnerable communities
- Hazard mapping and monitoring
- Creation of public awareness and early warning systems
- Assessment of disaster/emergency situations, reporting and provision of relief support to the vulnerable
- Facilitation of tree growing at selected schools and communities
- Convening of DRR & CCA meetings at area and town councils
- Maintaining past and current disaster cases data

### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub programme. The past data indicates actual performance whilst the projections are the Assembly's estimates of future performance.

Main Output	Output Indicator	Past year	Projections		
		Budget Year 2018	Indicative Year 2019	Indicative year 2020	Indicative year 2021
District Management Committee meetings	No. of District Disaster management Committee meetings held	0	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	0	2	2	2
Sensitisations on DRR & CCA issues	No. of sensitisation exercises organised	1	4	4	4
Provision of relief items	No. of persons given relief items	4 Schools & 8 persons	N/A	N/A	N/A

Planting of seedlings/Trees at schools and communities	No. of schools and communities engaged in tree growing	0	4 Schools	4 Schools	4 Schools
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#### 4. Budget Sub-Programme Operations and Projects

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

<b>Operations</b>
Pre-Flood Clean-Up Exercises – Desilting and maintenance of drains
Provision of relief items to disaster victims
Disaster Risk Reduction Sensitisation (Including House-to –House Educ.)
STAFF Development - Capacity Building for personnel (fire service)
Public education and sensitisation- Safety training for JHS and Public Organisations – (fire service)

**5. Summary – Expenditure Estimates by Budget Sub- Programme, Economic Classification and Programme and Projects**

<b>EXPENDITURE BY BUDGET PROGRAMME</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
5:1 : Disaster Prevention and Management	201,713.72	157,541.00	157,541.00
<b>TOTAL EXPENDITURE</b>	<b>201,713.72</b>	<b>157,541.00</b>	<b>157,541.00</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2018</b>	<b>2019</b>	<b>2020</b>
	<b>Indicative Budget</b>	<b>Indicative Budget</b>	<b>Indicative Budget</b>
	<b>GHC</b>	<b>GHC</b>	<b>GHC</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	201,713.72	127,624.00	127,624.00



25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	29,916.00	29,916.00
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>201,713.72</b>	<b>157,541.00</b>	<b>157,541.00</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
5:1 : Disaster Prevention and Management	201,713.72	157,541.00	157,541.00
<b>TOTAL EXPENDITURE</b>	<b>201,713.72</b>	<b>741,012.00</b>	<b>822,523.32</b>