



**2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**2020**

**SHAI-OSUDOKU DISTRICT ASSEMBLY**



## **CONTENTS**

<b>PART A: STRATEGIC OVERVIEW OF THE PROGRAMME BASED BUDGET</b> .....	<b>4</b>
<b>1. 1. ADOPTED POLICY OBJECTIVES LINKED TO SUSTAINABLE DEVELOPMENT GOALS (SDGS)</b> .....	<b>8</b>
<b>2. 2. Goals:</b> .....	<b>10</b>
<b>3. 3. Core Functions</b> .....	<b>11</b>
<b>4. POLICY OUTCOME, INDICATORS AND TARGETS</b> .....	<b>12</b>
<b>5. SUMMARY OF KEY ACHIEVEMENTS IN 2019</b> .....	<b>14</b>
<b>6. SUMMARY – EXPENDITURE ESTIMATES BY BUDGET PROGRAMME, ECONOMIC CLASSIFICATION AND PROGRAMME AND PROJECTS</b> .....	<b>18</b>
<b>PART B: BUDGET PROGRAMME SUMMARY</b> .....	<b>20</b>
<b>4. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION</b> .....	<b>21</b>
<b>5. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT</b> .....	<b>43</b>
<b>6. PROGRAMME 3: SOCIAL SERVICES DELIVERY</b> .....	<b>55</b>
<b>7. PROGRAMME 4: ECONOMIC DEVELOPMENT</b> .....	<b>74</b>
<b>8. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT</b> .....	<b>80</b>
<b>9. PART C: FINANCIAL INFORMATION</b>	
<b>10. EXPENDITURE BY PROGRAMME AND SOURCE OF FUNDING</b> .....	<b>86</b>
<b>11. EXPENDITURE BY PROGRAMME, SUB PROGRAMME ECONOMIC CLASSIFICATION</b> .....	<b>87</b>
<b>12. ESTIMATED FINANCING SURPLUS/DEFICIT</b> .....	<b>91</b>
<b>13. EXPENDITURE BY ECONOMIC CLASSIFICATION &amp; SOURCE OF FINANCING</b> .....	<b>92</b>
<b>14. COSTING PERSONNEL</b> .....	<b>1 OF 9</b>
<b>15. DETAILED ACTIVITY COSTING: GOODS &amp; SERVICES</b> .....	<b>1 OF 21</b>
<b>16. DETAILED COSTING: CONSUMPTION OF FIXED CAPITAL</b> .....	<b>1 OF 7</b>

## **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**

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

### **1. PROFILE OF THE ASSEMBLY**

The Shai-Osudoku District was created out of the former Dangme West District in March 2012 by the Legislative Instrument (LI) 2137.

#### **A. POPULATION**

- The population of the District is projected at 65,404. This comprises 31,852 males (representing 48.7%) and 33,552 females (representing 51.3%).
- The District is predominantly rural, with about 76.4% of the population living in rural areas
- The district has an annual growth rate of 2.1% per annum.
- Per the growth rate, the estimated population as at 2020 will be 66,777. this will comprise an estimated male population of 32,300 and females 34,477

#### **B. ECONOMY**

**Agriculture** is the mainstay of the District's economy employing about 65% of the population with trading being the next largest employer.

**Mining (Quarrying), Building Construction, Vehicle Repairs and Steel Works** are also undertaken on a relatively small-scale as Non-Agricultural Economic Activities.

**Roads:** The district has one first class road which links Tema through Afienya to Akosombo. There are six second class roads and about 28 feeder roads totaling about 306km. Currently, the government of Ghana is constructing a railway line linking Tema to Akosombo through Shai-Osudoku District.

**Health:** Shai-Osudoku can boast of the following health facilities, 1 ultra-modern District hospital with a capacity of 120 beds, 1 private hospital, 10 CHPS compounds, 3 Health centers, 1 private maternity home at Dodowa and 1 quasi-government hospital at Kordiabe

**Education: - Shai-Osudoku D/A can boast of 59 public pre-schools, 53 public primary schools, 38 public Junior High schools, 50 private schools (primary to JHS), 4 private SHS, 2 public SHS and, 2 Tertiary Institutions (Golden Sunbeam and Palm Institute)**

EDUCATION LEVEL	STUDENT POPULATION	TEACHER-PUPIL RATIO	
		PUBLIC SCHOOLS	PRIVATE SCHOOLS
KG	4,010	1:34	1:28
Primary	12,200	1:22	1:28
JHS	4,800	1:11	1:9
SHS	3,232	1:21	1:9

## **KEY ISSUES/CHALLENGES**

- Limited access to credit for economic activities especially for farming. The district is less monetised since there is no commercial bank.
- Inadequate Agro-processing industries
- Insufficient irrigation schemes
- There is no standard market in the district
- Poor and inaccessible feeder roads especially during the rainy season

## **VISION & MISSION STATEMENT**

**VISION:** A transformed District from an economically-deprived to a viable District where there are prospects for gainful employment

**MISSION:** The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the District in collaboration with all Stakeholders.

## **2. 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**

**Policy Objective**—Enhancing Transparent and Accountable Governance

**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

**SDG Target 16.10** - Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements

#### **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**

**Policy Objective** - Enhancing Human Resource Development, Productivity and Employment

**SDG 4** - Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

**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



### **District Specific target**

- Increased access to education at all levels
- Increased teacher motivation, development and supervision

### 3) **Focus Area** -Improve Fiscal Resource Mobilisation

**Policy Objective** - Ensuring and Sustaining District-wide Economic Stability

**SDG 8** - Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

**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

### **District Specific target**

- Valuation of all properties in the district by 2022
- A comprehensive survey of all digital revenue database by 2022

### 4) **Focus Area** - Integrate Land use, Transport, Planning & Development and Service provision

**Policy Objective** - Ensuring Infrastructure, Energy and Human Settlement

**SDG 9** - Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation

**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

### **District Specific targets**

- Complete communal layouts and structural plans by 2022
- Reengineering and maintenance of access roads by 2022
- Completion of all outstanding building projects by 2022

- Facilitate the establishment of 1 No. Meat Factory
- Facilitate the Completion of Dodowa Market through PPP by 2022

5) **Focus Area** -Increase Agricultural Competitiveness and ensure integration into the domestic and International markets

**Policy Objective** - Ensuring Accelerated Agriculture Modernization and Sustainable Natural Resource Management.

**SDG 2** - End hunger, achieve food security and improved nutrition and promote sustainable agriculture

**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

**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	2019	3	2020	4	2021	5
	No. of substructures functioning on delegated assignments	2019	4Town/Area councils and unit committees	2020	4 Town/Area councils and unit committees	2021	4 Town/Area councils and unit committees
Increased Literacy rate in the district	%age rate in enrollment of pupil.	2019	5%	2020	5%	2021	5%
	No. of Classroom Blocks constructed	2019	2	2020	4	2021	4
Improved Revenue Mobilisation.	No. of Networked Revenue standpoints and Rate payers	2019	0	2020	5	2021	0
	No. of Staff trained	2019	20	2020	60	2021	60
	No. of zones Laid-Out for development/approved	2019	6	2020	4	2021	4

Provision of Socio-Economic infrastructure to meet basic needs of the citizens	permits						
	Construction of Steel bridges	2019	-	2020	-	2020	-
	Length of Engineered roads constructed	2019	0	2020	7.5km	2021	0
	Length of feeder roads maintained (Reshaped)	2019	210km	2020	220km	2021	220km
	Length of feeder roads improved	2019	16.6km	2020	16.6km	2021	16.6km
Improve Productivity of crops and livestock to increase farmers' income and be competitive in both domestic and international markets.	No. of farmers in Crop production	2019	18,775	2020	20,450	2021	20,800
	No. of farmers in livestock and poultry	2019	1,186	2020	1,560	2021	1,751
	No. of farmers in trained in crop production	2019	4,448	2020	5850	2021	5,982
	No. of farmers trained in poultry and livestock production	2019	914	2020	1,660	2021	1,850
	No. AEAs trained	2019	28	2020	28	2021	28
Improve Disaster risk reduction and climate change adaptation	No. of trainings organized and reports prepared	2019	2No./ Reports	2020	4 No. / Reports	2021	4 No./reports
	No of sensitization exercises conducted	2019	2	2020	4	2021	4
	No. of persons benefited from relief items	2019	4 Schools & 8 persons	2020	-	2020	-

## **5. SUMMARY OF KEY ACHIEVEMENTS IN 2019**

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

Under the central administration department which consist of the 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 stationery and basic logistics, etc. Renovation works have also been carried out at both the District Magistrate Court, 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 in review. Other achievements also included participation in National celebrations, monitoring of projects, stake holder engagements, undertaking gender mainstreaming activities and public education on government policies and pursuit of staff welfare issues, undertaking district-wide revenue mobilisation activities and monitoring of revenue collectors using unannounced spot checks.

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

The Technical Sub-Committee and Statutory Planning committees met on three 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 also organized 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 within the District.
- iv) As at the end of June, 2019, the district had a total of 33,406 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 supported to participate in the annually held STMIE workshop

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

- Implementation of the Youth Employment Agency (YEA) modules.
  - Community Policing Assistants (CPA) - 42 beneficiaries at post
  - Community Health Workers (CHW) – 54 beneficiaries at post
  - Youth in Agric – 2 beneficiaries at post, 3 beneficiaries have vacated post
  - Arabic Instructor Modules -1 instructor at post

Notable among the key challenges are inadequate logistics including stationery and uniforms for officers and delay in payment of beneficiary allowances

#### **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 1,994 beneficiaries from 48 communities received their payments. About 32 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 aforementioned challenges.
- Justice Administration – 230 Court settlement of juvenile cases were handled at court. 20 No. paupers/Vagrants/Mentally challenged persons also received welfare services.
- Adult Education – Study Group Meetings were held in selected communities within the District. The participants 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.
- Organisation of 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. 3470 farmers were registered for the Planting for Food and Jobs programme 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. Sensitization exercise on DRR & CCA issues was held

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

EXPENDITURE BY BUDGET PROGRAMME	2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BP1: Management and Administration	4,997,754.07	5,280,096.00	5,438,498.88
BP2: Infrastructure Delivery and Management	4,795,050.94	5,403,423.00	5,565,525.69
BP3: Social Services Delivery	1,442,331.54	1,554,271.00	1,600,899.13
BP4: Economic Development	2,251,163.85	2,275,577.00	2,343,844.31
BP5: Environmental and Sanitation Management	133,990.06	132,687.00	136,667.61
<b>Total Expenditure</b>	<b>13,620,290.46</b>	<b>14,646,052.92</b>	<b>15,085,434.51</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	3,658,122.53	3,744,459.20	3,856,792.97
22 Use of Goods and Services	5,175,394.14	4,472,194.00	4,606,359.82

25 Subsidies	-	-	-
26 Grants	-		
27 Social Benefits	-	30,000.00	30,900.00
28 Other Expenses	-	791,094	814,826.82
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	4,786,773.79	5,608,305.00	5,776,554.15
<b>TOTAL EXPENDITURE</b>	<b>13,620,290.46</b>	<b>14,646,052.92</b>	<b>15,085,434.51</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BP1:Management and Administration	4,997,754.07	5,280,096.00	5,438,498.88
BP2:Infrastructure Delivery and Management	4,795,050.94	5,403,423.00	5,565,525.69
BP3:Social Services Delivery	1,442,331.54	1,554,271.00	1,600,899.13
BP4:Economic Development	2,251,163.85	2,275,577.00	2,343,844.31
BP5:Environmental and Sanitation Management	133,990.06	132,687.00	136,667.61
<b>TOTAL EXPENDITURE</b>	<b>13,620,290.46</b>	<b>14,646,052.92</b>	<b>15,085,434.51</b>

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

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

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

- 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.
- 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 136 covering staff of Central Administration, Finance and Revenue Mobilisation, Budget, Planning, Internal Audit and Statistics. This figure includes staff recruited under both Central Government and 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 99.
- 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
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	-	1No.Pick-Up	2No. Pick-Up	2No. 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	4	4	4	4
	No of Brochures, Newsletters produced	Half yearly	Half yearly	Half yearly	Half yearly

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	-	-	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 Markets in the District in Dodowa and Asutsuare.
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 – Donations/Scholarships & Bursaries	
8 No. motor bikes, 1No.4x4 pickups	
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

EXPENDITURE BY BUDGET PROGRAMME	2019	2020	2021
	Indicative budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP1.1:General Administration	4,314,977.25	4,593,705.70	4,731,516.87
<b>TOTAL EXPENDITURE</b>	<b>4,314,977.25</b>	<b>4,593,705.70</b>	<b>4,731,516.87</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019	2020	2021
	Indicative budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	1,218,045.15	1,255,014.00	1,292,664.42
22 Use of Goods and Services	2,863,542.62	2,441,702.70	2,514,953.78
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	30,000.00	30,900.00
28 Other Expenses	-	444,950.00	458,298.50
<b>CAPITAL EXPENDITURE</b>	<b>-</b>	<b>-</b>	<b>-</b>

31 Non-Financial Assets	233,389.48	422,039.00	434,700.17
<b>TOTAL EXPENDITURE</b>	<b>4,314,977.25</b>	<b>4,593,705.70</b>	<b>4,731,516.87</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.1:General Administration	4,314,977.25	4,593,705.70	4,731,516.87
<b>TOTAL EXPENDITURE</b>	<b>4,314,977.25</b>	<b>4,593,705.70</b>	<b>4,731,516.87</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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
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 2019</b>	<b>2020</b>	<b>2021</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
BSP1.2:Finance and Revenue Mobilisation	318,908.04	324,336.00	334,066.08
<b>Total Expenditure</b>	<b>318,908.04</b>	<b>324,336.00</b>	<b>334,066.08</b>
<b>EXPENDITURE BY ECONOMIC CLASSIFICATION</b>	<b>Revised 2019</b>	<b>2020</b>	<b>2021</b>
	<b>Indicative Budget</b>	<b>Indicative budget</b>	<b>Indicative budget</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	245,309.02	250,295.00	257,803.85
22 Use of Goods and Services	73,599.02	74,042.00	76,263.26
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-

28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>	-	-	-
31 Non-Financial Assets	-	-	-
<b>Total Expenditure</b>	<b>318,908.04</b>	<b>324,336.00</b>	<b>334,066.08</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP1.2:Finance and Revenue Mobilisation	318,908.04	324,336.00	334,066.08
<b>TOTAL EXPENDITURE</b>	<b>318,908.04</b>	<b>324,336.00</b>	<b>334,066.08</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 stakeholder 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
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>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 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP1.3: Planning, Budgeting and Coordination	205,689.25	202,075.00	208,137.25
<b>TOTAL EXPENDITURE</b>	<b>205,689.25</b>	<b>202,075.00</b>	<b>208,137.25</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	165,689.25	169,036.00	174,107.08
22 Use of Goods and Services	40,000.00	33,039	34,030.17
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>205,689.25</b>	<b>202,075.00</b>	<b>208,137.25</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.3:Planning, Budgeting and Coordination	205,689.25	202,075.00	208,137.25
<b>TOTAL EXPENDITURE</b>	<b>205,689.25</b>	<b>202,075.00</b>	<b>208,137.25</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;

- 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
- Develop training models for staff training at the Assembly
- 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Staff durbars	No of staff durbars organized	2	4	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 BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP1.4:Human Resource Management	158,179.53	159,979.30	164,778.67
<b>Total Expenditure</b>	<b>158,179.53</b>	<b>159,979.30</b>	<b>164,778.67</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	88,625.23	90,425.00	93,137.75
22 Use of Goods and Services	69,554.30	69,554.30	71,640.92
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			

31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>	<b>158,179.53</b>	<b>159,979.30</b>	<b>164,778.67</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP1.4:Human Resource Management	158,179.53	159,979.30	164,778.67
<b>TOTAL EXPENDITURE</b>	<b>158,179.53</b>	<b>159,979.30</b>	<b>164,778.67</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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Sub-Committee and Statutory Planning Committee meetings	No of meetings held	4No.TSC 3No.PC	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	375	500	500	500
Training in quantum GIS	No of staff trained	10	40	10	10
Property numbers assigned in communities	No. of properties	2,071	5000	5010	1070
Training of Planning Officers,	No. of Planning Officers trained	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>
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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
BSP2.1:Physical and Spatial Planning	223,957.60	232,553.00	239,529.59
<b>TOTAL EXPENDITURE</b>	<b>223,957.60</b>	<b>232,553.00</b>	<b>239,529.59</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	140,061.31	142,891.00	147,177.73
22 Use of Goods and Services	83,896.29	32,868.00	33,854.04
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	56,795.00	58,498.85
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets		-	-
<b>TOTAL EXPENDITURE</b>	<b>223,957.60</b>	<b>232,553.00</b>	<b>239,529.59</b>

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP2.1: Physical and Spatial Planning	223,957.60	232,553.00	239,529.59
<b>TOTAL EXPENDITURE</b>	<b>223,957.60</b>	<b>232,553.00</b>	<b>233,982.00</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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Construction of school buildings, Teachers bungalows	No of 6-unit classroom blocks constructed	1	2	2	2
	No. of 3-unit classroom blocks constructed	1	2	2	2
	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.	2No.	2No.
Construction/Renovation of staff bungalows	No. of staff Bungalows Renovated	3	2	2	2

Facilitate the construction of factories	No of factories	-	2 No.	2 No.	2 No.
Operations and Maintenance	No. of Buildings renovated	3 No.	3 No.	3 No.	3 No.
	Km of Feeder Roads maintained	350km	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	Facilitate the Construction of factories and Markets
Prepare Layout, Structural Plans and Local Plans and Facility Maps for the District	
Fuel and Lubricants, Office Supplies and Accessories	
Reshaping of feeder roads, Maintenance of Roads, Driveways & Grounds	

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BSP2.2:Infrastructure development	4,571,093.34	5,170,869.00	5,325,995.07
<b>TOTAL EXPENDITURE</b>	<b>4,571,093.34</b>	<b>5,170,869.00</b>	<b>5,325,995.07</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	150,541.71	153,583.00	158,190.49
22 Use of Goods and Services	100,167.32	91,608.00	94,356.24
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets	4,320,384.31		5,073,448.34

		4,925,678.00	
<b>TOTAL EXPENDITURE</b>	<b>4,571,093.34</b>	<b>5,170,869.00</b>	<b>5,325,995.07</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			
BSP2.2: Infrastructure Development	4,571,093.34	5,170,869.00	5,325,995.07
<b>TOTAL EXPENDITURE</b>	<b>4,571,093.34</b>	<b>5,170,869.00</b>	<b>5,325,995.07</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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Science, Technology, Mathematics and Innovation enhanced	No. of Students participating in STME workshops	-	60	65	70
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	15	15
	No. of Pupils enrolled	Basic – 19,564	Basic – 28,447	Basic – 31,363	Basic – 32,931
		SHS – 4,334	SHS – 4,548	SHS – 5,014	SHS – 5,264
No. of Teachers trained	609	410	100	100	
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	Report	3 quarterly	4 quarterly	4 quarterly	4 quarterly

delivery at the directorate		report	report	report	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	1,364	1,432	1,504	1,579
	No. of Statistics and Planning Officers trained	2	2	2	2
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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
BSP3.1:Education Directorate	257,528.86	294,130.00	302,953.90
<b>TOTAL EXPENDITURE</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GHC	GHC	GHC
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	124,528.86	97,241.00	100,158.23
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	45,813.00	47,187.39
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	133,000.00	151,075.00	155,607.25

<b>TOTAL EXPENDITURE</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP2.1: Education Directorate	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>
<b>TOTAL EXPENDITURE</b>	<b>257,528.86</b>	<b>294,130.00</b>	<b>302,953.90</b>

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

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

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

- Provide and Prudently Manage Comprehensive and Accessible Health Service With Special Emphases On Primary Health Care At The District And Sub-District Level In Accordance With Approved National Policies.
- 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 organise 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
		2019	2020	2021	2022
Integrated Disease Surveillance	No. of Monitoring conducted	20	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	3	5	5	5
District Response Initiatives (DRIs)	No. of HIV/AIDS Sensitisation programmes	3	4	4	4
	National immunizations organised	1	2	2	2
Improved solid and liquid waste collection or management services.	Available landfilled and treatment plants	-	1No.	1No.	-
Hygiene Education	No. of Public	-	5/3500	5/3500	5/3500

organized in public institutions/ CLTS	institutions and food vendors educated				
Screening of food vendors	No. of food vendors screened	-	3500	3500	3500
Refuse containers Procured	No. of Refuse containers	-	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>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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BSP3.2:Health Delivery	465,906.12	503,389.00	518,490.67
<b>TOTAL EXPENDITURE</b>	<b>465,906.12</b>	<b>503,389.00</b>	<b>518,490.67</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	260,694.02	265,960.00	273,938.80
22 Use of Goods and Services	105,212.10	127,916.00	131,753.48
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	-	-
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets	100,000.00	109,513.00	112,798.39

<b>TOTAL EXPENDITURE</b>	<b>465,906.12</b>	<b>503,389.00</b>	<b>518,490.67</b>
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP3.2 Health Delivery	465,906.12	503,389.00	518,490.67
<b>TOTAL EXPENDITURE</b>	<b>465,906.12</b>	<b>503,389.00</b>	<b>518,490.67</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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Cash transfer paid to LEAP beneficiaries	Number/list of LEAP beneficiaries	1,994	1,994	1,994	1,994
Funds disbursed to Persons With Disabilities (PWDs)	No. of PWDs paid	400	510	520	520
Clients counseling	No. of clients counseled	1,500	2,196	2,196	2,196
Court settlement of juvenile cases, Paternity cases, Child Trafficking	No. of Juvenile cases handled at court	30	35	40	45
Hospital Welfare services to paupers	No. of paupers received welfare services	20	25	30	35
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	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>
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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
BSP3.3: Social Welfare and Community Development	718,896.56	756,752.00	779,454.56
<b>TOTAL EXPENDITURE</b>	<b>718,896.56</b>	<b>756,752.00</b>	<b>779,454.56</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	498,101.11	508,201.00	523,447.03
22 Use of Goods and Services	220,795.45	28,494.00	29,348.82
25 Subsidies	-	-	-
26 Grants			-
27 Social Benefits	-	-	-
28 Other Expenses	-	220,057.00	226,658.71
<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets	-	-	-



<b>TOTAL EXPENDITURE</b>			-
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
BSP3.3:Social Welfare and Community Development	718,896.56	756,752.00	779,454.56
<b>TOTAL EXPENDITURE</b>	<b>718,896.56</b>	<b>756,752.00</b>	<b>779,454.56</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

### **4. 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
Improve productivity and income.	Reports on Mango production training organised	2	2	2	2
Farm Inputs distributed	No. of recipients	3,470	3,495	3,505	3,515
Capacity Building programmes	No. of farmers trained	4,400	4,420	4,450	4,480

#### 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
CULTURE:  Promote the Dev't of the Dangme Culture

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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
BSP4.2:Agricultural&Trade & Industry Development	2,251,163.85	2,275,577.00	2,343,844.31
<b>TOTAL EXPENDITURE</b>	<b>2,251,163.85</b>	<b>2,275,577.00</b>	<b>2,343,844.31</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2019	2020
	Indicative Budget	Indicative budget	Indicative budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>			
21 Compensation of Employees	891,055.73	909,055.00	936,326.65
22 Use of Goods and Services	1,360,108.12	1,354,402.00	1,395,034.06
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	12,120.00	12,483.60

<b>CAPITAL EXPENDITURE</b>			-
31 Non-Financial Assets			-
<b>TOTAL EXPENDITURE</b>		2,275,577.00	2,343,844.31
<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
<b>BSP4.2:Agricultural Development</b>	2,251,163.85	2,275,577.00	2,343,844.31
<b>TOTAL EXPENDITURE</b>	<b>2,251,163.85</b>	<b>2,275,577.00</b>	<b>2,343,844.31</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

## 5. 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 2019	Indicative Year 2020	Indicative year 2021	Indicative year 2022
District Management Committee meetings	No. of District Disaster management Committee meetings held	1	4	4	4
Staff, Disaster Volunteer Groups (DVG), Opinion/Group Leaders trainings in DRRS & CCA	Reports prepared	1	2	2	2
Sensitisations on DRR & CCA issues	No. of sensitisation exercises organised	4	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	4 Schools	4 Schools	4 Schools	4 Schools

#### 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

EXPENDITURE BY BUDGET PROGRAMME	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
5:1 : Disaster Prevention and Management	133,990.06	132,687.00	136,667.61
<b>TOTAL EXPENDITURE</b>	<b>133,990.06</b>	<b>132,687.00</b>	<b>136,667.61</b>
EXPENDITURE BY ECONOMIC CLASSIFICATION	Revised 2019	2020	2021
	Indicative Budget	Indicative Budget	Indicative Budget
	GH¢	GH¢	GH¢
<b>CURRENT EXPENDITURE</b>		132,687.00	136,667.61
21 Compensation of Employees	-	-	-
22 Use of Goods and Services	133,990.06	121,327.00	124,966.81
25 Subsidies	-	-	-
26 Grants	-	-	-
27 Social Benefits	-	-	-
28 Other Expenses	-	11,359.00	11,699.77
<b>CAPITAL EXPENDITURE</b>			
31 Non-Financial Assets	-	-	-
<b>TOTAL EXPENDITURE</b>			-

<b>EXPENDITURE BY PROGRAMME AND PROJECTS</b>			-
5:1 : Disaster Prevention and Management	133,990.06	132,687.00	136,667.61
<b>TOTAL EXPENDITURE</b>	<b>133,990.06</b>	<b>132,687.00</b>	<b>136,667.61</b>