



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

KINTAMPO SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	4
3. MISSION	4
4. GOALS.....	4
5. CORE FUNCTIONS	5
6. DISTRICT ECONOMY	6
a. AGRICULTURE.....	6
b. MARKET CENTER.....	6
c. HEALTH	7
d. WATER AND SANITATION.....	7
e. ENERGY	7
7. KEY ACHIEVEMENTS IN 2019.....	8
8. REVENUE AND EXPENDITURE PERFORMANCE	11
a. REVENUE	11
b. EXPENDITURE	13
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST	14
2. POLICY OUTCOME INDICATORS AND TARGETS	17
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	19
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	Error! Bookmark not defined.
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	Error! Bookmark not defined.
SUB-PROGRAMME 1.1 General Administration	Error! Bookmark not defined.
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	Error! Bookmark not defined.
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	Error! Bookmark not defined.
SUB-PROGRAMME 1.3 Legislative Oversight	Error! Bookmark not defined.
SUB-PROGRAMME 1.5 Human Resource Management.....	Error! Bookmark not defined.
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT....	Error! Bookmark not defined.
SUB-PROGRAMME 2.1 Physical and Spatial Planning	Error! Bookmark not defined.

SUB - PROGRAMME 2.2 Infrastructure Development.....	Error! Bookmark not defined.
PROGRAMME 3: SOCIAL SERVICES DELIVERY	Error! Bookmark not defined.
SUB - PROGRAMME 3.1 Education and Youth Development.....	Error! Bookmark not defined.
SUB - PROGRAMME 3.2 Health Delivery	Error! Bookmark not defined.
SUB - PROGRAMME 3.3 Social Welfare and Community Development.....	Error! Bookmark not defined.
SUB - PROGRAMME 3.4 Birth and Death Registration Services	Error! Bookmark not defined.
PROGRAMME 4: ECONOMIC DEVELOPMENT	Error! Bookmark not defined.
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial Development	Error! Bookmark not defined.
SUB - PROGRAMME 4.2 Agricultural Development	Error! Bookmark not defined.
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	Error! Bookmark not defined.
SUB - PROGRAMME 5.1 Disaster Prevention and Management	Error! Bookmark not defined.
SUB - PROGRAMME 5.2 Natural Resource Conservation and Management	Error! Bookmark not defined.
PROGRAMME 6: BUDGET AND RATING	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION	57

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The District lies within longitudes 1° 20' West and 2° 10' West and latitude 8° 15' North and 7° 45' North. It shares boundaries with Kintampo North District to the North, to the South by Nkoranza, Techiman North and South Districts, to the East by Atebubu and Pru Districts and to the West by Wenchi District. The district covers an area of about 1,513.34 km² representing approximately 3.8% and 0.6 % of Surface area of Brong Ahafo Region and Ghana respectively.

POPULATION STRUCTURE

The District has an estimated population of 97,716 with relatively high growth rate of 2.3% which is however lower than the regional and national growth rates of 2.5% and 2.7% respectively. Out of the total population, males accounted for 48,026 (49%) and females 49,690 (51%). The District has a youthful population and constitutes 3.5% of the regional population. The District has 122 communities with the major settlements being, Jema, Apesika Anyima, Ampoma, Amoma

2. VISION

Our vision is to create a more efficient Decentralized Local Government System that delivers to citizens' equitable access and opportunities to quality socio-economic services and promotes local economic development in a more participatory, decentralized and democratic space.

3. MISSION

Kintampo South District Assembly exists to improve upon the living conditions of the people through effective mobilization, co-ordination and management of available human, material and financial resources with its catchment area

4. GOALS

To develop the human resource base of the district and create the enabling environment for private sector growth with emphasis on agriculture and agro-processing through active participation of the citizenry in decision making and implementation aimed at improving the living standard of the people

5. CORE FUNCTIONS

The core functions of the Kintampo South District Assembly are outlined below:

- Be responsible for the overall development of the district and to ensure the preparation and submission through the Regional Co-ordinating Council (RCC) for the approval of the development plan to the NDPC and budget to the minister for the district;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resource necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district
- Be responsible for development, improvement and, management of human settlement and the environment in the district
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance security and public security safety in the district;
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice;
- Initiate, sponsor or carry out such studies as be necessary for the discharge of any of the function conferred by the act or any other enactment; and
- Perform such other functions as may be provided for under any enactment

6. DISTRICT ECONOMY

a. AGRICULTURE

The Agricultural sector is the largest in the district and employs approximate 78% percent of the workforce and contributes about 60 percent of household incomes. Agriculture in the District is largely undertaken at a subsistence level and farming activities is mostly dependent on natural conditions. An estimated 80 percent of all farms are below one hectare. Only a few of the farmers are engaged in plantation and mechanized farming. The rainfall is bi-modal and supports the cultivation of maize in two seasons (April-June) and (July-September). The major crops cultivated include yam, cassava, millet and sorghum, cowpeas, rice, groundnut, watermelon, cashew, mango, ginger and tobacco. Vegetable farming has also taken root with the leading crop being tomatoes followed by garden-eggs. Livestock activities are also being carried out in the district. Animals such as cattle, sheep, goats and poultry are produced on household and commercial levels.

b. MARKET CENTER

Accessibility to market centers is very poor. The weekly markets at Jema, Apesika, Amoma and Anyima are the main markets in the district. Farm produce such as maize, yam, tomatoes, onions etc. are sold at very cheaper price, depriving farmers of the needed income from their sweat

ROAD NETWORK

The total road network of feeder roads in the District stands at 324.699 km. Out of the total length of 324.699 km, 136.040 km (41.9%) are engineered, 27.750 km (8.5%) partially engineered and 160.909 km (49.5%) are non-engineered. The District has a total of 226 culverts.

EDUCATION

There are a total number of 231 educational institutions in the District, out of this number, 90 are pre-schools, 90 primary schools, 48 Junior High Schools and 3 Senior High Schools. Of 231 schools in the District, 206 are public schools and 25 are privately owned.

c. HEALTH

The district has been demarcated into six (6) sub-districts by the District Health Directorate, namely Jema, Amoma, Anyima, Apesika, Dumso and Mansie to facilitate access to health services and ensure efficient management of health delivery in the District. The District has a total of twenty (22) health facilities. These comprise of one (1) District Hospital, two (2) health centres, one (1) clinic seventeen (17) CHPS Compounds and one (1) private Maternity Home.

d. WATER AND SANITATION

The environmental situation in the district can be described as poor. Open defecation continues to be a major challenge in the district as far as sanitation is concerned. The continuous poor performance of the district in District League Table (DLT) is largely attributable to poor environmental sanitation particularly open defecation. There is no community in the district that has yet been certified as open defecation free (ODF). However, efforts are being put in place to scale-up the Community Led Total Sanitation (CLTS) concept and sensitization programmes targeting at behavioral change. The construction of Public toilets will also be pursued to stem the tide.

e. ENERGY

The districts major sources of energy for lighting are Electricity, Kerosene and Torch. In the Nkoranza North District, the major source of energy for lighting is electricity constituting 71.7%. This can be attributed to the government's rural electrification program. This is followed by torch with 22.2% and the remaining 6.1% using kerosene. A study in the communities revealed that 10.02% of the district population does not have access to electricity. This calls for measures to extent electricity to the newly developed areas and also communities which are not connected to the national grid

7. KEY ACHIEVEMENTS IN 2019



CONSTRUCTION OF 1NO. MATERNITY WARD AT JEMA DISTRICT HOSPITAL



CONSTRUCTION OF FIRE SERVICE OFFICE COMPLEX AT JEMA



**DRILLING, CONSTRUCTION, INSTALLATION
AND MECHANIZATION OF 5NO. BOREHOLES
ATAPAASO, KWABIA, PENINAMISA, SABULE**

**MANUFACTURE AND SUPPLY
OF 700 PIECES OF MONO DESK**

AND BODWOM



**CONSTRUCTION OF 1NO 3-UNIT CLASSROOM BLOCK STAFF COMMON
ROOM, LIBRARY & STORE AT BAABU**



**DISTRIBUTION OF 60,000 CASHEW SEEDLINGS TO FARMERS IN THE DISTRICT
UNDER THE PLANTING FOR EXPORT AND RURAL DEVELOPMENT (PERD)
PROGRAMME**



BEFORE



AFTER

**OPENING UP OF 16.5 KM VIRGEN ROADS AT NTANKRO –MOSIE AKURA,
KWABIA –YEREPEMSO, AKOMA-BOBROBO, AWA-HINDO**

8. REVENUE AND EXPENDITURE PERFORMANCE
a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		
	Budget (Ghc)	Actual as at 31st December	Budget (Ghc)	Actual as at 31st December	Budget	Actual as at July, 2019	% performance as at July,2019
Rates	65,387.13	71,132.00	78,721.00	103,283.50	43,860.00	22,760.00	51.89%
Lands	30,045.87	48,647.00	36,174.00	34,002.00	53,000.00	36,140.00	68.18%
Rents	242.00	8,214.00	582.00	12,540.00	614.00	-	-
Licenses	46,718.11	42,889.00	56,572.00	78,141.00	79,867.00	40,821.00	51.11%
Fees	49,508.87	58,422.00	78,786.00	73,606.37	171,229.00	87,211.00	50.93%
Fines	16,133.33	21,950.00	243.00	765.00	256.00	-	-
Miscellaneous	605.00	2,544.00	735.00	19,000.00	776.00	-	-
Investment	12,341.99	4,170.00	14,236.00	6,855.00	-	-	-
Total	220,982.30	257,968.00	266,049.00	328,192.87	349,602.00	201,932.00	57.76%

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at July, 2019	% performance at July, 2019
IGF	220,982.30	257,968.00	266,049.00	328,192.87	349,602.00	201,932.00	57.76%
Compensation transfer	1,413,512.63	1,413,512.63	1,389,491.00	1,535,485.07	2,086,535.79	1,109,350.48	53.17%
Goods and Services transfer	64,316.00	49,641.67	149,757.35	57,280.29	69,216.29	-	-
DACF	3,250,319.00	1,231,388.43	3,436,124.70	1,191,958.14	3,167,975.08	912,739.19	28.81%
DDF	957,691.00	-	747,435.00	641,451.06	1,155,580.00	1,380,675.71	119.48%
REP/BAC-G&S	104,700.00	39,562.75	258,300.00	43,205.60	115,000.00	-	-
REP/BAC-ASSETS	-	-	160,000.00	2,000.00	260,000.00	2,000.00	0.76%
PLWD	85,504.00	5,000.00	246,442.94	315,234.69	89,510.71	197,432.70	220.56%
HIPC FUND	21,083.00	40,000.00	21,080.00	20,000.00	21,080.00	20,000.00	94.87%
MSHAP	30,000.00	960.00	30,000.00	12,157.89	30,000.00	9,451.83	31.51%
MP'S Common Fund	119,400.00	120,807.13	246,419.00	292,132.00	208,858.32	183,970.98	88.08%
MAG	75,000.00	75,000.00	96,937.61	96,372.50	187,000.00	131,280.47	70.20%
Total	6,320,495.64	3,205,621.24	6,948,036.62	4,546,630.50	7,740,358.19	4,148,833.36	53.60%

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Expenditure	2017		2018		2019		
Items	Budget	Actual as at December	Budget	Actual as at December	Budget	Actual as at July,2019	Perform ance as at July
Compensation	1,413,512.63	1,413,512.63	1,389,491.00	1,535,485.07	2,086,536.01	1,109,350.48	53.17%
Goods and Services	558,490.01	445,325.77	1,00,046.92	1,140,457.92	1,965,711.67	643,167.31	32.72%
Assets	4,348,493.00	1,940,214.10	4,556,498.70	2,098,044.45	3,688,110.51	1,399,151.94	37.93
TOTAL	6,320,495.64	3,799,052.50	6,948,036.62	4,773,987.44	7,740.358.19	3,151,669.73	40.72%

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Reforming public service delivery institutions	Ensure full political, administrative and fiscal decentralization	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all level	1,806,268.46
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,490,231.44
Health and Health Services	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemic of AIDS, Tuberculosis, malaria and neglected tropical diseases and combat Hepatitis, water-borne diseases and other communicable diseases	1,683,686.02

Agriculture & Rural Dev't	Strengthen processes towards achieving food security	Goal 2. End Hunger, Achieve food security and improved nutrition and promote sustainable Agriculture	By 2030,end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe nutritious and sufficient food for all year round.	2,385,734.91
Water and Env'mental Sanitation	Improve access to safe and reliable water and sanitation services for all	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation	350,621.97
Human Settlements and Housing	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	210,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	Goal 13 Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	90,000.00
Disability & Development	Promote full participation of PWDs in social and economic development	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons	108,000.00

		productive employment and decent work for all	with disabilities, and equal pay for work of equal value	
Transport Infrastructure (Road,Rail, Water and Air)	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	1,456,304.03

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Management and statutory meetings held	Number of Management Meetings	2016	4	2019	3	2020	6
	Number of General Assembly Meetings	2016	3	2019	2	2020	3
	Number of Statutory Sub-Committee	2016	3	2019	2	2020	3
Improvement in IGF generated	% increase	2016	5%	2019	3%	2020	6%
Improved fiscal resource expenditure management	% of performance	2016	5%	2019	3%	2020	5%
Timely preparation of Annual Action Plan and Budget	By 31 st October	2016	Yes	2019	Yes	2020	Yes
Number of Town Hall Meetings and Social Accountability Fora held	No. of meetings or fora	2016	2	2019	1	2020	3
Timely approval of the Composite Budget	By 31 st October	2016	Yes	2019	Yes	2020	Yes
Timely preparation of Financial Reports	By 15 th of the ensuing month	2016	Yes	2019	Yes	2020	Yes
Capacity Building Programmes of Staff Built	Number of Capacity Building Programmes Organized	2016	2	2019	1	2020	2
Improvement in Education Infrastructure and Services	No. of Classroom blocks Completed	2016	2	2019	1	2020	3
	No. of students supported	2016	78	2019	45	2020	95
Preparation of Procurement Plan	By 30 th Nov.	2016	Yes	2019	Yes	2020	Yes

Field demonstrations for cereals and legumes established.	No. of demonstrations established.	2016	20	2019	25	2020	35
Farmer –Based Organizations (FBO's) are facilitated	No. of Farmer Based Organizations	2016	20	2019	27	2020	40
Improved access to electricity	No. of communities with access to electricity	2016	78	2019	82	2020	90
Improved access to Toilet Facilities	% of population with access to toilet facilities	2016	45.10 %	2019	47.20 %	2020	50%
Efficient management of waste disposal ensured	No. of skip containers procured	2016	11	2019	11	2020	13
Improved access to portable drinking water	No. of communities with access to portable water	2016	85%	2019	90%	2020	95%
Community Led Total Sanitation	No. of beneficiary communities	2016	0	2019	8	2020	8
Water Sanitation and Hygiene in School	No. of beneficiary school	2016	5	2019	10	2020	10
Social interventions programmes implemented	No. of schools under school feeding	2016	28	2019	28	2020	28
	No. of Leap beneficiaries	2016	670	2019	800	2020	850

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Tuna Quarry site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. <i>REVENUE COLLECTORS</i>	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

- To conduct the overall management of the Assembly by providing appropriate and adequate administrative support services to departments and units of the Assembly and other stakeholders to ensure quality service delivery.

2. Budget Programme Description

The management and administration programme performs the function of ensuring the day-to-day running and development of the district through the provision of support services to the other programmes and sub-programmes. It does this through proper coordination, formulation of developmental plans and budgets, procurement, monitoring and evaluation, and effective and efficient revenue mobilization and utilisation for goods and services delivery within the district.

The Program is being delivered through the Central Administration of the Assembly and the various departments and units involved in the delivery include; Finance Department, Human Resource Management Unit, Planning, Budgeting, Monitoring and Evaluation Unit (DPCU), internal Audit Unit. The programme will be implemented with total staff strength of 112.

The five sub-programmes under the management and administration include *General Administration; Finance and Revenue Mobilization; Planning, Budgeting and Coordination; Legislative Oversight and Human Resource management* with key operations to:

- Co-ordinate and monitor the performance of the decentralised departments
- Revenue mobilization and management
- Initiate and prepare strategic plans and annual composite budget for the Assembly on the basis of the strategic plan
- Manpower skills development

The funding sources for the Programme are Internally Generated Funds of the Assembly, DACF, DDF and sometimes Donor funds. The beneficiaries of the Programme are the RCC, the decentralized departments, development partners, and the general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To effectively and efficiently run the administration by coordinating the activities of all units in the assembly

2. Budget Sub-Programme Description

This sub-programme ensures proper coordination and provides administrative as well as logistical support for the activities of the various Decentralized Departments and Units within the Assembly. It provides information and issue directives to ensure effective and efficient running of the assembly. The main activities include:

- Organize management meetings to deliberate on implementation of plans
- Provide logistical support for effective services delivery
- Preparation and submission of quarterly and annual administrative reports
- Keeping inventory and stores management
- Audit financial transactions and respond to audit queries (i.e. both internal and external)

The General Administration has total staff strength of (). The main units under General Administration are; Registry, Procurement, Transport, Internal Audit, Client service, and Stores

The programme is funded mainly by DACF, DDF, Donor Funds and IGF. This programme will benefit the decentralized departments and units of the Assembly, other institutions and the general public

The main challenges in carrying out this sub-programme are inadequate and delay in release of funds and inadequate skilled manpower

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Management meetings organised	No. of meetings held	4	2	4	4	4	4
General Assembly Meetings Organized	No. of General Assembly Meetings held	N/A	2	3	3	3	3
DISEC and ARIC Meetings held	Number of statutory sub-committee meetings held	N/A	2	3	3	3	3
	Number of DISEC meetings Held	3	3	4	4	4	4
	Number of ARIC meetings Held	N/A	N/A	4	4	4	4
Receiving and Sending Radio messages	Number of Radio Messages Received	216	263	275	310	315	320
	Number of Radio Messages Sent	40	80	45	50	60	65
Internal audit reports prepared	Number of Reports	4	2	4	4	4	4
Payment vouchers audited	Number of Payment Vouchers pre-audited	400	202	700	750	800	850
	Number of Payment Vouchers post-audited	380	150	250	345	360	370
Correspondence disseminated and appropriately responded to	No. of days used to respond	2	2	2	2	2	2

Official celebrations organized at the District	No. of official celebrations held	3	2	3	3	3	3
Administrative reports prepared and submitted	No. of Quarterly reports	4	2	4	4	4	4
	No. of Annual reports	1	0	1	1	1	1
Procurement plan developed and implemented	Timely approval of Procurement Plan	30 th Nov.2014	30 th Nov. 2015	30 th Nov. 2016	30 th Nov. 2017	30 th Nov. 2018	30 th Nov. 2019
	Approved quarterly updates of Procurement Plan	4	2	4	4	4	4
	Number of Tender Document Prepared	18	7	25	35	45	50
	No. of Invitation for Tenders (Publication)	4	4	4	4	4	4
	No. of Tender Opening Meetings	3	2	3	3	3	3
	No. of Tender Evaluation Meetings	4	2	4	4	4	4
	No. of Contract Documents Preparation	18	75	80	80	80	85

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the organization	Acquisition of movable and immoveable assets

Procure office supplies and consumables
Protocol services
Organize national celebrations
Organize management meetings
Organize sub-committee and general assembly meetings
Maintenance of official vehicles sand motor bikes
Organize quarterly meetings of Audit Report Implementation committee(ARIC)
Publications, campaigns and programmes

Purchase of computer hardware and accessories

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient mobilization and management of revenue.
- To ensure proper disbursement of funds and timely submission of financial reports
- To ensure compliance with financial policies and regulations.

2. Budget Sub-Programme Description

The Sub-programme implements prudent financial policies and regulations for effective and efficient revenue mobilization and management of the Assembly. The main areas of operations include payroll validation, receipt and timely disbursement of funds, proper documentation of financial transactions, preparation and submission of monthly and annual financial statements and making inputs in budget preparation.

The number of staff delivering the finance and revenue mobilization sub-programme is 46, made up 43 revenue collectors and 3 CAGD staff. The main sources of funding are IGF, DACF and DDF.

The main challenges in carrying out this sub-programme are insufficient revenue potentials, unwillingness of rate payers to pay tax and inadequate and untimely release of central government funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
IGF mobilization Improved	% increase in IGF	5%	3%	5%	5%	5%	5%
Revenue collectors monitored	No. of times of times collectors are monitored	12	6	12	12	12	12

Revenue Improvement Action Plan prepared	No. Of Plan	1	1	1	1	1	1
	Quarterly implementation report	4	2	4	4	4	4
Financial reports and annual accounts prepared and submitted	Number of financial statements prepared	12	8	12	12	12	12
	Timely preparation and submission of monthly financial statements	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month	By 15 th of the ensuing month
	Timely preparation and submission of annual accounts	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year	By 31 st March of the ensuing year
Responding to Audit Reports	No. of days it takes to respond	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report	Within Thirty days after receipt of report

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and submission of financial reports	Procure 1 no. motor bike for revenue mobilization
Revenue collection	
Monitoring of revenue collection	
Receipt and disbursement of funds	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To see to the preparation and implementation of a comprehensive development plan and budget aimed at achieving the goals and objectives of the assembly as well as the national policy objectives.

2. Budget Sub-Programme Description

The Planning, Budgeting, Monitoring and Evaluation sub-programme ensures the formulation and implementation of appropriate policies and programmes at the local level. The sub-programme does this through the preparation and implementation of harmonized Medium Term Development Plan, Annual Action Plan as well as the Assembly's Composite Budget for the Assembly.

The sub-programme mainly deals with:

- Preparation of the Assembly MTDP, AAP, and Annual Composite Budgets of the assembly
- Preparation and updating of procurement plan of the assembly.
- Embark on periodic review on the implementation of plans and budgets of the Assembly
- Conduct routine monitoring and reporting on the plans and budgets of the Assembly to the appropriate authorities
- Organization of quarterly DPCU and Budget committee meetings
- Organizing Accountability forums to ensure the participation of the people in the planning and implementation of the plans and budgets
- Collection, collation and analysis of data

The sub-programme have a total staff strength of 3. The sub-programme is funded from IGF, GoG and Donor Funds.

The beneficiaries include the Central Government, RCC, Decentralized Departments, CBOs, CSOs, the Private Sector and the General Public.

The challenges that face this sub-programme is the untimely release of central government funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
MTDP, Annual Action Plan and Procurement Plan Prepared	MTDP Prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Annual Action Plan Prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
	Procurement plan prepared and approve by 30 th Nov.	Yes	Yes	Yes	Yes	Yes	Yes
	No. of quarterly updates of procurement plan prepared	4	3	4	4	4	4
Assembly Annual Composite Budget Estimates prepared	Composite budget prepared by 31 st October	Yes	Yes	Yes	Yes	Yes	Yes
	Number of Budget Performance Reports	4	3	4	4	4	4
Warrants issued for payments	Percentage of warrants issued against expenditure	100%	70%	100%	100%	100%	100%
Programmes and projects Monitored and evaluated	No. of quarterly and annual reports prepared and submitted	4	3	4	4	4	4
	No. of monitoring reports prepared	4	2	4	4	4	4
Budget Committee Meetings Held	Number of Budget Committee Meetings held	4	3	4	4	4	4
DPCU Meetings Held	No. of DPCU meetings held	4	3	4	4	4	4

Organize Town Hall Meetings and Social Accountability Fora	No. of Social Accountability reports /Minutes prepared and submitted	4	2	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

Operations	Projects
Prepare Composite Budget of the Assembly	
Organize production workshop for the preparation of Departmental Budgets for heads of departments	
Organize Departmental Budget Hearing	
Prepare quarterly budget performance reports	
Organize quarterly budget committee meetings	
Carry out mid-year budget review	
Update revenue data base of the Assembly	
Prepare Fee Fixing Resolution	
Prepare Annual Action Plan	
Review of programmes and projects	
Organize Town Hall Meetings and other Social Accountability Fora	
Publication and dissemination of Policies and Programmes	
Management and Monitoring Programmes and Projects	
Organize DPCU Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- To develop and retain human resource capacity at the Assembly
- To effectively implement staff Performance Management Systems in the Assembly

2. Budget Sub-Programme Description

The Human Resource Management Sub-programme seeks to develop manage and improve the capacity of staff for the efficient and effective delivery client focused services.

The major operations of the Sub-Programme are:

- ❖ Recruitment and retention of casual laborers
- ❖ Implementation of performance management of the staff of the Assembly
- ❖ Build the capacity of staff to carry out their responsibilities.

The staffs involved in delivering the sub-Programme are ten (8) in number. The funding will be sourced from District Assembly Common fund allocations and Internally Generated Fund. The beneficiaries of this sub-Programme are the MLGRD, Regional Coordinating Council, the District and entire staff of Nkoranza North District Assembly.

The main challenges encountered in carrying out this programme included inadequate and late release of funds, and the absence of a well-designed motivational scheme for officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Appraisal of Staff undertaken	Number of appraisal completed	133	124	124	150	150	150
Staff Audit carried out	Number of Staff Audit Forms filled and put on fill	-	133	124	150	150	150
Promotion and Upgrading forms and inputs filled and submitted	Number Promotion and Upgrading forms filled and submitted to RCC	24	51	55	60	65	65
	Number inputs submitted to CAGD	7	9	20	23	25	25

Retirement Benefits Facilitate	Number of letters of Compulsory Retirement sent to SSNIT	7	4	3	6	5	5
Capacity Building Programmes of Staff Organized	Number of Capacity Building Programmes Organized	2	2	2	3	3	3
Capacity Building Plans Prepared and Submitted to RCC	Number of Capacity Building Plans Prepared and Submitted to RCC	1	1	1	1	1	1
E-Payment Voucher Validated	Number of E-Payment Voucher Validated	6	8	12	12	12	12
Leave Roster Prepared	Leave Roster on file	Yes	Yes	Yes	Yes	Yes	Yes
Assumption of Duty and Release letters prepared and filled	Number of Assumption of Duty and Release letters on file	11	8	9	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize Capacity Building Training for Staff
Update of Human Resource Database
Conduct staff audit
Submission of personnel related documents to CAGD
Ensure that all staff are promptly appraised
Effectively manage 2018 Performance Management Contract

Projects

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To promote rural and urban development through the provision of basic services and infrastructure and management of projects and programmes which are implemented at the local level

2. Budget Programme Description

The infrastructural delivery and management programme focuses on the provision and maintenance of Socio-economic infrastructure in the district. The infrastructure in focus provides essential services which are geared towards the improvement of the living conditions and fundamental human rights of the general populace in the district. The programme is being implemented with the technical services of the works department and the town and Country Planning Department of the Assembly.

The two sub-programmes under the infrastructural delivery and management include physical and spatial planning and infrastructure development with key operations to:

- Promote spatially integrated and accordingly development of human settlement.
- Create efficient and effective transport system that meets user needs
- Provide adequate, reliable, and affordable energy for all
- Ensuring other infrastructural development relating to health, education, trade, sanitation, housing among others

The programme has a total staff strength of (). The funding sources for the programme include DACF, DDF IGF and Donor Funds. The beneficiaries of the programme include the urban and rural dwellers in the District. The challenges facing this programme is the untimely and inadequate release of central government funds and inadequate skilled manpower.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

- To assist the Assembly in formulation, facilitation of policies on works within the frameworks of national policies
- Assist to establish and specify the programmes of action necessary for the implementation of physical plans and also advise the Assembly on matters relating to works in the district.
- Provision of design & supervision, construction, rehabilitation and encourage maintenance works related to public buildings made up of offices, existing residential accommodation, administrative, health and educational buildings, roads, water and sanitations and other Government and private properties.

1. Budget Sub-Programme Description

The Sub-Programme seeks to assist in implementing government policies through the provision of technical assistance on good construction practices, effective project management, good maintenance of public building and street lighting, proper contract administration, advocacy and technology transfer. It also offers technical advice on infrastructural development of the Assembly. The Sub-Programme comprises of the Public Works Department, Department of Feeder Roads, District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly. The Sub-Programme mainly deals with:

- Preparation of tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration at the district level.

- Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities
- Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU with respect to the selection and prioritization of projects in the Districts.
- Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the district.
- Hold regular site meetings and consultations with the Head of Area Office over the selection (Stakeholders), prioritization and effective implementation of projects.

The sub-programme is implemented by a total staff strength of fifteen (15). The sub-programme is funded by the Assembly's IGF; District Assembly Common Fund; District Development facility; and Government of Ghana (GOG)

The beneficiaries of the programme are as follows: Nananom and opinion leaders, at the local level; Women and children; the entire

The key issues/challenges for the sub-programme include;

- Lack of bungalow for works engineer and staff members
- Lack of vehicle for project supervision
- Inadequate logistics to effectively run the office.
- Inadequate staffing more especially on the artisans (Steel bender, Plumber, Painter and carpenter).

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative year 2021	Indicative year 2022	Indicative Year 2023
Prepared project cost estimates on roads, buildings, water and sanitation for award of contract.	Numbers of draft designs Drawings, taking offs, bill of quantities, tender and contract documents prepared	20	10	30	40	45	45
Supervise all civil and building works to ensure quality, measure works for good project performance and the satisfaction of the client (Employer)	Number of all civil and building works supervised to the satisfaction of the client	20	30	40	40	50	50

Check quality performance and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders for Assembly's own Initiated projects' and other Government and Dona funded projects.	checked quality performance, and claims, certificates, fluctuations and variations of Assembly's own initiated projects and other Government and Dona funded projects prepared	20	80	90	90	80	80
Prepared quarterly report on projects	Number of quarterly report prepared	5	10	10	10	10	10
Lead in Organization of site meeting	Number of site meeting organized	5	10	10	10	10	10
Facilitate the repair and maintenance of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting	Number of public buildings, Feeder roads, Water and Sanitation projects and Street Lighting repaired and maintained.	15	20	25	30	35	40

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of tender, evaluation and contract documentation which includes; working drawings, bill of quantities, technical specification and project schedules, to facilitate proper contract administration	Rehabilitation of 12N0. Aqua-privy Toilet Facility in the District wide
Supervise all civil and building works to ensure quality, measure works, check and recommend claims for preparation of payment certificate/Fluctuations and Variation Orders and carry out other contract management activities	Maintain Streets lights in the District wide, and Extension of Electricity to the District Assembly New Staff Quarters' Site at Jema
Provide technical and engineering assistance on works undertaken by the Assembly in collaboration with DPCU v respect to the selection and prioritization of projects in the Districts.	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Baabu

Facilitate the repair and maintenance of public buildings, feeder roads, water and sanitation and street lighting in the District.	Construction of 1N0. 3-Unit Classroom Block with Office and Store at Bredi
Organize site meetings for Assembly's own project and attend site meetings for government funded projects in the district.	Reshaping of feeder roads in the district.
Prepared operations and maintenance plan for the Assembly	Renovation of District Works Department Office
Prepare and update assets register of the Assembly	Construction of 1No.3bedroom fire service station at Jema
	Construction of maternity ward at Jema

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensures the provision and maintenance of social infrastructure and services

2. Budget Programme Description

The social services programme is geared towards the provision of basic social infrastructure and services to the general public. It seeks to reduce disparity between rural and urban areas in terms of quality of life and the provision and access to social infrastructure and services.

The programme has three sub-programmes including education and youth development, Health Delivery and Social Welfare and Community Development. The programme benefits urban and rural dwellers in the Nkoranza North District Assembly.

The programme is implemented by the Management of the Assembly in collaboration with stakeholders. The sources of fund are Government of Ghana (GoG), Donor Support Funds, and Internally Generated Fund (IGF) of the Assembly. The main challenge is the insufficient and delay in release funds from the central government.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Improve quality of teaching and learning
- To empower the youth by building their capacity and create job opportunities

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme ensures the provision of educational infrastructure and services at all levels and to empower the youth through skills and educational training that will make them employable.

The sub-programme undertakes its activities in collaboration with the Ghana Education Services and the Youth Employment Agency (YEA) through the provision of educational and youth development infrastructure, providing scholarships to students and entrepreneurship programmes to the youth. The sub-programme mainly provides:

- Educational infrastructural development and services
- Scholarships and bursaries to students
- Development of Youth Infrastructure
- Capacity building and employment for the youth

The Education and Youth Development sub-programme is funded by the Government of Ghana (GoG), Donor Funds, and the Assembly's Internally Generated Funds (IGF). The sub-programme is delivered by the management of the Ghana Education Services and the District Assembly.

The key challenge to this sub-programme is insufficient and delay in release of funds.

3. Budget Sub-Programme Results Statement

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

DISTRICT EDUCATION OFFICE

MAIN OUTPUT	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIO NAL TARGE T 2023
			2018	2019	2020	INDICATIVE		
						2021	2022	
Education Leadership and Management strengthened	Number and % of management staff trained			55 90%	58 96%	59 98%	60 100%	60 100%
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	55 100%	56 100%	57 100%	58 100%	59 100%	60 100%
		PRIMA RY	53 100%	54 100%	55 100%	56 100%	57 100%	60 100%
		JHS	39 100%	42 100%	43 100%	45 100%	47 100%	49 100%
	Teacher Attendance Rate	KG	84%	83%	85%	90%	95%	95%
		PRIMA RY	84.6%	86.2%	90%	93%	95%	95%
		JHS	83.2%	85.8%	90%	93%	95%	95%

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2023
		2018	2019	2020	INDICATIVE		
					2021	2022	

Kintampo South District Assembly

School Enrolment Increased	GER		120.6%	115.5%	110%	105%	100%	100%
	NER		70.3%	73.1%	75%	78%	85%	90%
	GPI		1.0	1.01	1.0	1.0	1.0	1.0
Teacher Training and Deployment improved	Number and % of Trained Teachers		48 19.2%	51 20.73%	70%	80%	90%	100%
	PTR		19:1	20:1	22:1	24:1	25:1	25:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English						
		Maths						
School Supervision and Inspection enhanced	Number and % of schools inspected annually		55 100%	56 100%	57 100%	58 100%	59 100%	60 100%

PRIMARY

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS PERFORMANCE INDICATOR (KPI)			KPI PROJECTIONS			NATIONAL TARGET 2023
		2018	2019	2020	INDICATIVE			
					2021	2022		
School Enrolment Increased	NAR	21.6%	22.1%	25%	30%	40%	50%	
	GER	73.5%	70.9%	75.5%	80%	85%	100%	
	NER	56.2%	62.5%	65%	70%	75%	80%	
	GPI	0.92	0.95	1.0	1.0	1.0	1.0	
	Completion Rate	63.2%	66.5%	70%	80%	90%	90%	
	Transition Rate from Primary 6 – JHS	81.2%	82.9%	85.5%	90%	95%	95%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	152 41.4%	155 42%	60%	70%	80%	90%	
	PTR	20:1	25:1	26:1	28:1	30:1	35:1	
		English	3:1 2:1	1:1	1:1	1:1	1:1	

Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	Maths	3:1	2:1	1:1	1:1	1:1	1:1
		Science	3:1	3:1	2:1	1:1	1:1	1:1
School supervision and Inspection enhanced	Number and % of schools inspected annually	53 100%	54 100%		55 100%	56 100%	57 100%	60 100%

JHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS (KPI)			KPI PROJECTIONS			NATIONAL TARGET 2023
		2018	2019	2020	INDICATIVE			
					2021	2022		
School Enrolment Increased	GER	58.1%	60.1%	65%	75%	85%	95%	
	NER	44.56%	45.47%	50%	60%	70%	80%	
	GPI	0.92	1.04	1.0	1.0	1.0	1.0	
	Completion Rate	67.5%	78%	85%	90%	95%	95%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	219 76%	223 78%	 85%	 90%	 95%	 100%	
	PTR	 	17:1	18:1	20:1	25:1	25:1	
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	3:1	2:1	1:1	1:1	1:1	1:1
		Maths	3:1	2:1	1:1	1:1	1:1	1:1
		Science	3:1	2:1	1:1	1:1	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	39 100%	42 100%	43 100%	45 100%	47 100%	49 100%	

SHS

MAIN OUTPUT	UNIT OF MEASUREMENT	PAST YEARS KPI		KPI PROJECTIONS			NATIONAL TARGET 2023
		2018	2019	2020	INDICATIVE		
					2021	2022	

Kintampo South District Assembly

School Enrolment Increased	GER	24%	25%	35%	45%	54%	60%
	GPI	0.78	0.87	0.9	0.9	1.0	1.0
	Completion Rate	74%	84%	85%	90%	95%	96%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	36 53%	40 58.82%	50 74%	55 80%	60 88%	68 100%
	PTR	17:1	18:1	20:1	22:1	25:1	30:1

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Scholarship and Bursary to Needy but Brilliant Students	Completion 1No. 3-Unit Classroom Blocks at Sabule
MP's Educational support	Completion 1No. 3-Unit Classroom Blocks at Apaaso
	Completion 1No. 3-Unit Classroom Block with ancillary facilities at Bredi
	Completion 1No. 3-Unit Classroom Block with ancillary facilities at Mo-Nkwanta
	Completion 1No. 3-Unit Classroom Block with ancillary facilities-Cherihin
	Completion of 1No 3-unit classroom block with ancillary Facility-Mo Nkwanta

Sub-Programme 3.2: Health Delivery

Budget sub-Programme Objective

- Improve the efficiency and effectiveness of health service delivery
- Ensure reduction of new HIV & AIDS/STIs infections and malaria especially among vulnerable groups.
- Improve HIV and AIDS/STIs case management

Budget Sub-Programme Description

An enhanced accessibility to basic health service delivery, reduced and educate on preventive measures on infectious diseases such as HIV and AIDS/STIs and a sensitized community on malaria prevention will be achieved under this sub-programme.

This will be achieved through the expansion of community access to CHPS compounds and nurses' quarters, scholarships to student in the various health institutions for retention services after completion and community sensitization of malaria prevention. HIV and AIDS/STIs awareness creation through radio and target group education will be enhanced. Support to people living with HIV/AIDS will be enhanced. Undertake health education and family immunization and nutrition programmes.

The beneficiaries of this sub-programme implementation are the general public, communities, HIV and AIDS/STIs patients and health practitioners.

These activities will be financed by District Assemblies Common Fund DACF, District Development Fund (DDF), Donor funds from Development partners and World Vision

The current total staff strength 118 will see to the implementation of this programme.

The main issues/challenges confronting department are

- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Deplorable state of the District Health Directorate.
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively

- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilization pond)
- Inadequate means of transport for execution and monitoring of health activities

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2016	2017	2018	2019	2020
Reports submitted	Quarterly report submitted to central administration.	4	4	4	4	4
Access to health facilities improved	No. of health facilities completed and in use	19	21	21	21	21

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
District response initiative (HIV/DIDS/Malaria prevention)	Completion 1No.CHPS Compounds with 2bedroom staff quarters -Weila
Conduct sensitization on CLTS in communities with poor hygienic practices	Completion 1No.CHPS Compounds with 2bedroom staff quarters-Cherihin
	Construct Nana Saa Gyamfua Maternity Ward
	Construction and Furnishing of maternity ward at Jema Hospital
	Evacuation of Refuse Dump Sites Selected Communities
	Procure 10 Communal waste containers
	Clearing of final landfill site

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Ensure equity and social cohesion at all levels of society in the District

2. Budget Sub-Programme Description

Basically, social welfare and Community Development promotes social cohesion in both the urban and rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population. It also empowers the physically challenge and the venerable in the society with requisite information and seeks the general welfare of the people by ensuring the protection of rights of the populace in the district especially women and children.

The main operations of the Social Welfare and Community Development sub-programme include:

- Capacity building and championing the cause of the less privileged
- Undertaking Mass Education on government policies
- Implementing Social Intervention Programmes
- Ensures that rights of people (especially women and children) are protected

The sub-programme is implemented by a total staff strength of (4) and it is funded by Government of Ghana (GoG) allocations, Donor supports as well as the Assembly's IGF.

The challenges facing the sub-programmes are insufficient and delay in the release of funds, and the lack of means of transport.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Mass meetings organised	No. of mass meetings	10	5	10	10	12	12
Formation of study groups enhanced	Number of study groups	10	5	10	10	12	12
Implement Child Protection programme	No. of beneficiary communities	10	5	8	8	10	10
Implement Lead programme	No. of beneficiary communities	15	15	20	20	20	20
	No. of household beneficiaries	278	278	320	320	320	320
Ensure family welfare	No. of cases under family welfare	4	5	10	12	15	15
Ensure Child Maintenance	Number of cases under child maintenance	4	3	10	10	15	15
Implement Child and Family Welfare policy	No. of beneficiary communities	-	3	10	10	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of mass meetings and study groups	
Educate the masses on Child Protection Concept	
Handling cases on Family Welfare, Child Maintenance, Child custody	

Implementing Social Intervention Programs such as LEAP
Empowers the physically challenged and the vulnerable in society
Implement Child and Family Welfare policy programme

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To ensure the creation of job opportunities and empower the productive population to adopt new and improve method to improve their economic activities.

2. Budget Programme Description

The Economic Development programme is aimed at creating job opportunities for the working population in the district. It also seeks to empower the productive population to improve on their economic activities. It does these through the creation of easy access to market, value addition and adoption of modern and improved technologies.

The two sub-programmes under Economic Development programme are Trade, Tourism and Industrial development and Agricultural Development. The programme is implemented by total staff strength of fifteen (15) mainly from Agricultural Department.

The programme is funded by GOG, and donor support from (CIDA, IFAD, and AGRA) Beneficiaries of the programme are business entrepreneurs, farmers, traders and the general public. The main challenges confronting this programme among others include:

- Lack of well-organized maize markets in the district
- Low use of modern and improved technology and practice in business and farming
- Access credit facilities by businessmen and farmers is difficult.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To enhance food security and Emergency Preparedness.
- To increase growth in incomes.
- To enhance marketing of agricultural produce.

2. Budget Sub-Programme Description

This sub-programme seeks to improve agricultural productivity and create jobs through agriculture for increased incomes and increased agricultural competitiveness as well as integration into domestic and international markets. This is delivered by promoting the use of improved seeds and planting materials to increase yields, accelerating access to agricultural mechanization services and organize District Farmers Day to increase productivity, promoting poultry and livestock development for food security, promoting the development of selected cash crops for job creation and incomes, facilitating the development of an effective domestic market as well as improving post production management to reduce losses, increase quality and add value for competitiveness.

The organizational units responsible for delivering this sub-programme are Department of Agricultural Extension Services (DAES) Department of Crop Services (DCS) Department of Animal Production and Veterinary Services(DAP&VS),Department of Agricultural Engineering (DAE) and Women in Agricultural Development (WIAD) with a total staff strength of fifteen (15).

The sub-programme is funded by GOG, and donor support from (CIDA, IFAD, and AGRA).

The beneficiaries of this sub- programme are the farmers and other stakeholders in the District.

The main challenges faced in the delivery of this sub-programme are:

- Low use of improved technology and practice in crops and livestock,
- Low access to mechanization services along the value chain (production, processing) etc.,
- Poor access by smallholder farmers to credit, low levels of income from cash crop production.
- Lack of strong well organized FBO's along the value chain resulting in on- farm processing of agricultural commodities and lack of organized maize markets in the district.
- High post- harvest losses along the value chain.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Certified seed growers facilitated to produce certified seeds.	NO of certified seed growers facilitated	0	4	6	10	12	14

Poultry and livestock census conducted.	No. of Poultry No. of Livestock	0 0	45,640 19,279	50,250 21,554	50,250 21,554	50,250 21,554	50,250 21,554
Estimate of Production levels of major crops	Maize Yam Cowpea Cassava Groundnuts	25,140 mt 85,342 mt 412mt 50,080 mt 542mt	15,000mt t 35,220mt t 250mt 15,150mt t 252mt	30,125mt 80,000mt 450mt 20,000mt 485mt	30,125mt 80,000mt 450mt 20,000mt 485mt	30,125mt 80,000mt 450mt 20,000mt 485mt	30,125mt 80,000mt 450mt 20,000mt 485mt
Field demonstrations for cereals and legumes established.	No. of demonstrations established.	20	25	35	40	45	45
Farmer –Based Organizatons (FBO’s) are facilitated	No. of Farmer Based Organizations	20	27	40	45	50	50
Major diseases out-breaks in production of healthy animals	% decrease in major disease out-breaks	≥10%	≥10%	≥5%	≥5%	≥5%	≥5%
Facilitate and strengthen Cashew Farmer groups	No. of cashew farmer groups	10	0	20	22	25	25
Build the Capacities of farmers in effective post-harvest management strategies	No of farmers with capacities built	917	1200	1400	1450	1500	1500
Organize Farmer’s Day Celebrations	Farmers day celebrated successfully	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Conduct poultry and livestock census for the district.
Identify, train and promote four (4) new Registered Seed Growers in the production of certified seeds in the district
Undertaken major crops yield studies in the district

Projects

Established (10) demonstrations each for maize and cowpea.
Capacity building of Farmer Based Organizations (FBO's) in Group formation, Agri- business and Agricultural value chain and Safe Use and Proper Handling of Agrochemicals
Procure relevant vaccines for livestock to carry out anti – rabies vaccination and other prophylactics treatment of farm animals
Facilitate and train fifteen (15) Cashew Farmer Groups.
Identify and educate 1,400 farmers on proper storage of farm produce by the use of narrow-crib and hermetic (PICS) storage bags
Organize Farmer's Day celebrations in the district

Sub-Programme 4.1: Trade, Tourism and Industrial Development

Budget sub-Programme Objective

- Improve private sector productivity and competitiveness in domestic market.
- Expand opportunities for job creation

Budget Sub-Programme Description

This sub-programme under economy development will strive to achieve a sustained economic viability incorporated in an improved and enhanced local artisanship and nurturing of local entrepreneurs and providing a convergent market for trade.

This will be achieved through a committed support to the Rural Enterprises Programme of the Business Advisory Center under trade, tourism and industrial development and the construction/rehabilitation of market Centres.

This will in effect benefit the general public and local enterprises through a funding from the District Assemblies Common fund, Africa Development Bank(AfDB), International Fund for Agricultural Development and other donor partners.

A total staff strength of 4; will see to the implementation of this sub-programme.

The issues/challenges facing the implementation are

- Untimely release of fund
- Inadequate logistics

Budget Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimated future performance.

Main Output	Output Indicator	Past Year		Budget Year	Projections	
		2018	2019	2020	2021	2022
Report prepared and submitted.	Administrative report prepared and submitted by the end every month.	1	1	1	1	1
	Financial report prepared and submitted by end of every month.	12	12	8	12	12

Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
REP operational activities	Rehabilitate Market stores
Community Base skills training	
Business management training programme	
Technical skills and apprentice training programmes	
Strengthening of business association	
Community sensitization, communication and animation	
Trade show (client exhibition)	
Provision of start-up kits	
Certifications(facilitating)	
Follow-ups, coaching, counselling and advisory services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. BUDGET PROGRAMME OBJECTIVE

To ensure the elimination of environmental hazards through proper Waste Management, Education and Sensitization, awareness creation to prevent Hygiene related diseases, prolonging life and promoting health and efficiency.

2. BUDGET PROGRAMME DESCRIPTION

Environmental Health and Sanitation Management is the sole function of the Environmental Health and Sanitation Unit of the District Assembly. It formulates cost effective programmes and operations in communities of the District, namely: Jema Amoma, Anyima and Apesika. Who report to the following Administrative Units of the Office; Environmental Protection and Standard Enforcement Unit (EPSEU), Food, Drugs, Water Safety and Hygiene Unit (FSHU), Environmental and Health Promotion Unit (EHPU), Waste Management Unit (WMU) and Capacity Building Unit (CBU) where applicable. The programmes are implemented with Staff Strength of 12 (twelve). The sub-programme delivery the environmental and sanitation management programme is disaster prevention and management The District Environmental Health Officer co – ordinate all activities with particular reference to key programmes and operations to:

- Monitoring all Environmental activities in the District and providing back – up support to lower levels.
- Monitoring Disease trends and playing the lead role in Disease Control activities.
- Management of public latrines.
- Monitoring of all food, drugs and water hygiene and safety activities in the District.
- Organization and Management of public cleansing Services including grass cutting, street and pavement and open space sweeping, cleaning of residential road and side drains.

Funding sources are the IGF, DACF, and Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To ensure timely response to disaster before, and during and after the occurrence.

2. Budget Sub-Programme Description

The Disaster Prevention and Management Sub-programme handles disaster risk occurrences and to find ways of minimizing their impact. The sub-programme ensures timely response to disaster before, and during and after the occurrence.

The main operations under this sub-programme include:

- Provision of relief items to disaster victims
- Education on disaster prevention
- Establishing Disaster Volunteer Groups in Communities

The sub-programme is carried out by NADMO in collaboration with other stakeholders such as Ghana Fire Service, Ghana Health Service and GES. The sup-programme is carried out by a total staff strength of five(5)

The Disaster Prevention and Management Sub-programme funded mainly by Government of Ghana (GoG) and supported with the Assembly's Internally Generated Funds (IGF).

The programme benefits the general public.

The implementations of the sub-programme face the challenge of insufficient and delay in release of funds and means of transportation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative year 2023
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	
Disaster Volunteer Groups Established	Number of Volunteer Groups Functioning	28	30	40	48	60	70
Disaster victims supported	No. of Disaster Victims Provided with Relief Items	15	8	40	60	80	90

4. Budget Sub-Programme Operations and Projects

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

Operations
Procure Relief items to disaster victims
Undertake disaster prevention education

Projects

PART C: FINANCIAL INFORMATION