REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

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APPROVAL STATEMENT

The General Assembly of Afigya Kwabre South District at its ordinary meeting held on Friday 27th September 2019 at the Conference Hall of the District Education Directorate duly approved the 2020 Composite Budget of the Afigya Kwabre South District Assembly.

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MR. YAW ADU ASAMOAH

DISTRICT COORDINATING DIRECTOR

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HON. OPOKU NKRUMAH DENTEH DUNCAN

PRESIDING MEMBER

....

HON. ADU POKU CHRISTIAN

DISTRICT CHIEF EXECUTIVE

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Brief Introduction of the District

Afigya Kwabre South District is one (1) of the forty-three (43) Political Administrative Districts in the Ashanti Region. It was carved out of the then Afigya Kwabre District on the 14th day of November 2017 by Legislative Instrument (L.I 2333), with Kodie as the district capital at digital address AF-0006-1255

Location and Size

The District is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372 (WGS 84 coordinate system). The district has an area of about 122 square kilometers (12,188.3 hectares).The District is bounded by Suame Municipal Assembly to the South, Afigya Kwabre North to the North, Atwima-Nwabiagya North to the West, Sekyere South to the North East, and Kwabre East Municipal to the South East. The central location of the district within the Ashanti Region coupled with its accessibility to most of the areas make interaction among the populace very easy. Its closeness to Kumasi, the second largest city in Ghana makes it a dormitory district and has a high population growth rate and a fast growth of settlements. This has resulted in intense pressure on socio-economic facilities as well as increase in waste generation.

Again, the nearness of the District to the urbanized community of Kumasi Metropolis has made parts of the district to assume urban status. Such towns include Atimatim, Heman, Nkukua-Buoho, Kodie and Afrancho. There is an assumption of increased revenue from these communities because of the increased commercial activities in the townships.

The District in Regional Context

Climate

The Afigya Kwabre South District is located in the semi-deciduous forest zone. The climatic condition has relatively high rainfall (about 1400mm per annum with a binomial pattern). The major rainy season occurs between March and mid-July with a peak in May /June. There is a dry spell from mid-July to mid-August. The minor rainy season starts from mid-August to about the end of October with a peak in September. A district experience a long dry period from November to February with possibilities of occasional rains. Temperatures are normally high throughout the year with very little variations. The mean monthly temperatures range from 25^{o}C in July/August to 28^{o}C in March /April. The District experiences relative humidity ranging from 90 – 98% during the night and early mornings of the rainy season. Daytime humidity falls below 75% during the harmattan season. The climatic conditions favour the cultivation of diverse variety of cash and food crops, which are of tropical nature. Again, the relatively high temperatures and sunshine favour the processing of most crops such as cocoa, maize etc. The double rainfall regimes experienced by the district makes it possible for farmers to cultivate both food and cash crops two times in a year. Extensive dry season however may lead to long period of drought and retards farming activities in that period.

Vegetation

The original forest vegetation has largely degraded by lumbering activities, expansion of settlements and farming. The closed forest consisted of a continuous canopy of tall and medium – height trees with little or no undergrowth no longer exists. The area now largely consists of farm patches with isolated stands of individual trees or small areas of tree-clusters as shown in Plate 1. Crops cultivated in the district include, cocoa, oil palm, citrus, avocado pear, coffee, plantain, maize, cassava, cocoyam, cowpea, vegetables etc.

Forest vegetation

Relief and Drainage

The landscape is a dissected plateau with heights reaching 800m to 1200m above sea level. The plateau forms part of the Mampong-Gambaga scarp. The landscape is predominantly undulating resulting in erosion along the slopes.

The relief in the district is generally undulating with altitude ranging from 800-1000 ft. However, the northern part reaches up to 1,200ft above sea level. Isolated hills in the south around Buoho also have altitudes up to 1,200ft. The undulating nature of the relief of the district makes flow of water easy. Besides the river valleys, there are very few waterlog areas. This again supports the growth of deep-rooted crops/plants. The high points serve as observations for people who enjoy sceneries as in Plate 2.

Rock out-crop at Buoho

Soils and Geological Formation

The District has two geological formations, namely Voltaian and Dahomeyan. The Voltaian formation consists of shale, sandstone, mudstone and limestone. The Dahomeyan formation consists of metamorphic rocks such as gneiss and schist.

The mass presence of granite rock in the district supports the quarry industry. This will continue to be a major source of employment and income and so the citizenry must be encouraged to take advantage of the potential.

The soils of Afigya Kwabre South District developed over granite, Lower Birimianphylite and coarse-grained Voltatian Sandstone. Soil associations or mapping units over each of these parent materials are as follows:

1. Soils developed over granite and associated rocks
   Kumasi – Offin Compound Association, Bomso – Offin Compound Association and Nyanao– Opimo Association
2. Soils developed over Voltaian rocks (sandstone)
   Bekwai–Oda Compound Association
3. Soils developed over lower Birimian rocks
   Bediesi – sutawa Association and Yaya – Pimpimso Association

The soil types consist of Kumasi-Offin Compound Association, Bomso-Offin Association, Jamasi Simple Association, Bediesi-Sutawa Association and Yaya-Primpimson Association.

The Kumasi-Offin Compound Soil is good for tree crops such as citrus, cocoa, coffee and oil palm. They are also good for food crops like, cocoyam, plantain, cassava and yam.

The Bediesi-Sutawa Association has high water holding capacity and is suitable for mechanized agriculture. They support crops like maize, yam, legumes, cassava, plantain and groundnuts.

The soils are very rich and good for agricultural purposes. The district has been a major source of food supply and cocoa, which still has a bright future. The soils have textured surface horizons in which sandy-loams are common. The lower horizons have slightly heavier textures while the valley bottoms are clayey textured. Generally, the district has good soils for agricultural development. Over 90%of the soils developed from granite except a small area to the north- east and southwest where they developed over sandstone and lower BirimianPhylite respectively.

The top soils are mainly sandy loams and so are susceptible to erosion. Preventive measures are important in the cultivation of the soils. Practices such as cover cropping, mulching, avoidance of burning etc., to protect the topsoil are very useful. The rocky hills of the Nyanao –Opimo association around Buoho is important with quarries established in the area. The rocky hills and outcrops around Ntiri-Buoho, Nkukua-Buoho and Afrancho, constitutes a potential for investment and employment creation in view of the growing residential development in and out of the district as well as for road construction.

Conditions of the Natural Environment

The natural environment of the district, which used to be one of the purest in the region, is gradually losing its purity and importance. This is attributable to the increase in population and its attendant problems and effects on the environment. The district can boast of natural environment ranging from forest reserves with rich species of flora and fauna to vast arable land that can support the production of both stable and cash crops.

Degraded Forest

The district also has a number of undeveloped tourist sites. These include the Grotto at Buoho, Buoho rock outcrops etc.

Human activities have changed the natural environment drastically. Indiscriminate felling of trees for timber and fuel wood, continuous cultivation and incidents of bush burning which has become ritualized have left very little of the original forest mostly found along river courses. With the current population density of over 332.5 persons per square kilometer and increasing demand for land for residential purposes, available land for agriculture has reduced and the natural vegetation depleted.

Conditions of the Built Environment

Like any other District in the country, the condition of the built environment differs from larger communities to smaller communities with the larger communities having very poor environmental conditions.

Conditions of the urban communities like Atimatim, Afrancho, Buoho etc are characterized by large compound houses, poor drainage facilities, unkempt surroundings and heaps of refuse.

In the rural areas, erosion is so severe that most buildings have exposed foundation. Even though conditions in the rural areas are better than the urban areas, traces of unkempt surroundings and pools of stagnant water can be located in some rural communities.

Housing conditions in the rural areas characterized by exposed foundation with majority of them built with mud. Settlements nucleated with some of them very far from larger settlements. In the urban centers, modernity and westernization is catching up speedily. Most of the houses constructed with sand Crete and aluminum sheets roofing.

Population structure

The 2010 Population and Housing Census posted the district's population at 93,508 at a growth rate of 2.7%. The location of the district has a potential for faster growth.

The district has assumed a dormitory status serving the Regional Capital, Kumasi. Again, due to the pressure on land in Kumasi, some developers are moving from the metropolis to the peri-urban areas. The presence of over 300 houses by the Habitat for Humanity Project at Mowire is a contributory factor. This however puts the district's projected population for 2020 at 122,054.

The ten largest communities within the district according to 2010 census report forms 60.6% (56,658)and the remaining communities forms 39.4%(36,850). This implies that there is going to be increasing pressure on existing facilities in the communities. Thus, there is the need to plan adequately to cater for the increasing population.

Age-Sex Structure

The sex structure of the district indicates 48.7% for males and 51.3% for females, which does not differ very much, from what pertains in 2000. The 2000 Population and Housing Census indicted that there were 48.3% males and 51.7% females. This calls for conscious formulation of policies to increase women participation in development and empower them to contribute meaningfully to the development efforts.

Population Density

According to 2010 Population and Housing Census Report, the district has a population density of 332.5 sq. km. This compared to the national and regional density indicates that, the district is densely populated compared to the national and regional levels. The high density, as explained earlier, is attributable to the nearness of the district to Kumasi. Again, part of the district has assumed peri-urban status attracting many people from Kumasi and other areas. This has brought a lot of pressure on the existing facilities bringing in its trail issues of waste generation and management.

VISION STATEMENT

To be a leading District Assembly with well-developed socio-economic infrastructure for enhanced livelihood of the citizenry.

MISSION STATEMENT

The Assembly exist to ensure access to socio-economic amenities for the wellbeing of the people through effective and efficient local government administration.

CORE FUNCTIONS OF THE ASSEMBLY

- To exercise political and administrative authority in the district
- To perform deliberative, legislative and executive functions
- Preparation and execution of -
    - I. Development plans of the district
    - II. Budget of the district
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans.
- Initiate and encourage other persons or bodies to undertake projects under approved development plans.
- Monitor the execution of projects under approved development plans and access and evaluate their impact on the people's development, the local district and national economy.

- Formulation and implementation of appropriate and suitable agricultural policies within the framework of the national policies to aid the agricultural development in the district
- Enhance institutional coordination of key stakeholders and others in agricultural development to enhance productivity
- Provision of general extension services to farmers and other stakeholders in the sector.
- Advise the District Assembly and key stakeholders on matters related to agricultural development and existing agricultural potentials in the district.

STRUCTURE OF THE DISTRICT ECONOMY

From the 2010 Population and Housing Census, the service and commerce sub-sector employs more people than the other sub-sectors. For example, the service and commerce employs 55.6% while's agriculture and industrial employs 28.5%, and 15.9 respectively. The situation is attributable to the nearness of the district to Kumasi, the regional capital. The status of the district as a peri-urban had also change the district economy from agrarian to service and commerce. Thus, more people are engage in trading activities to serve the people migrating from other areas into the district. Several manufacturing companies have also located to the district because of lack of space in Kumasi.

AGRICULTURE

The mainstay of the local economy of the district is agriculture. The sector employs 61% of the total labour force of the district (2010 census report). This prompted the assessment of physical accessibility to agricultural extension services in the district. About 65% of the district has access to agriculture extension services. Major food crops grown by farmers include plantain, cassava, cocoyam, rice, yam and maize. Cocoa is the main cash crop cultivated in the district. Fruits like citrus and pawpaw are also cultivated in the district, while there is also livestock production, poultry, piggery and ruminant.

The district has seven (7) agricultural Extension Officers. These agricultural Extension Officers play a major role in promoting agricultural activities by assisting the farmers in the district.

Areas under the District in Production

No	Name of Operational Areas	Crops cultivated/Livestock
1	Kodie	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock, Aquaculture
2	Aduman	Maize, Cassava, Plantain, Vegetables, Pawpaw, Livestock
3	Wawase	Maize, Cassava, Plantain, Oil palm, Cocoyam, Fruits, Vegetables, Cocoa, Livestock
4	Ankaase	Rice, Maize, Cassava, Plantain, Oil Palm, Cocoa, Vegetables, Citrus, Livestock
5	Ejuratia	Maize, Rice, Cassava, Plantain, Oil Palm, Fruits, Vegetables, Livestock
6	Afrancho	Maize, Rice, Cassava, Vegetables, Livestock, Aquaculture
7	Atimatim/Maase	Maize, Rice, Cassava, Vegetables, Livestock,

Source: MOFA Survey, 2017

Market Center

Afigya Kwabre South District has most of it market been daily market which supplies it communities mainly with plantain, cassava, cocoyam, rice, yam and maize. These market brings a sourse of revenue and jobs for the market women.The markets within the District are Ankaase Market, Atimatim Market, Maase market, Afrancho Market, Wawase Market, Kodie Market, Buoho Market etc.

Road Network

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre South District has a well-asphalted 5.2km highway. However, a number of the second class roads within the district are in deplorable states at the moment. Eg. Buoho-Maase-Meduma road, Sasa-NtiriBuoho- Hemang-Afrancho stretch which have all been awarded to contractors who are yet to come to site. This notwithstanding, a number of feeder roads within the district have been constructed. For example, Aduman-Edwinase-Maase-Essen stretch, as well as Aboabogya-Swedru-Adwumakaase-Fawoade road.

Education

The day-to-day administration of education in the District is the responsibility of the Ghana Education Service. However, the District Assembly is responsible for the provision of infrastructure and the creation of an enabling environment for the progress of education in the District.

Educational Facilities in the District

No.	Level	No. of Facilities		
		Public	Private	Total
1	K. G.	39	86	125
2	Primary	42	86	128
3	Junior High School	53	36	89
4	Senior High School	1	2	3
5	Vocational	1	-	1
6	ICT	2	-	2
7	Library	-	-	-

	Total	138	210	348

Source: GES Afigya Kwabre, 2016/2017

The Table above shows a high access rate (i.e. 97%) to education in the District. There is also a high competition emanating from the private sector in terms of provision of education.

Teacher – Pupil Ratio - 17:1

Teacher –Students Ratio- 25:1

The ratios show that Teachers are available in the District. This is partly attributable to its closeness to Kumasi and many other urban centers.

Percentage of School Going Population as Against the Unschooled

Population	Percentage
Schooled	80%
Unschooled	20%
TOTAL	100

Source: GES Afigya Kwabre, 2016/2017

From the Table above, it is clear that about 20% of children who are supposed to be in school are out of school. This is attributable to reasons like involvement in income generating activities and teenage pregnancy. Most of the young boys in the District work as drivers' mates in 'Trotro'

Schools Benefitting from the School-Feeding Programme

No.	School	Enrolment in 2017/2018	No.	School	Enrolment in 2017/2018
1	Abrade D/A Primary	150	12	Ejuratia Hemang Islamic School	216
2	Adubinso D/A Primary	360	13	Ejuratia Methodist Primary School	316
3	Aduman D/A Primary	445	14	Hemang-Buoho D/A Primary	616
4	Afrancho D/A Primary 'A'	573	15	Hemang Methodist Model School	513
5	Afrancho D/A Primary 'B'	536	16	Hemang RC Primary	357
6	Ankaase Methodist Prim.	323	17	Kodie Methodist Primary 'A'	280
7	Ankaase SDA Primary	437	18	Kodie Methodist Primary 'B'	475
8	Ankaase D/A Primary	455	19	Wawase RC Primary	498
9	Apagya Anglican Primary	460	20	Mpobi R/C Primary ‘A’	303
10	Bronkrong D/A Primary	590	21	Mpobi R/C Primary ‘B’	330
11	Odumakyi D/A Primary	255	22	Sasa D/A Primary	400
Total		4,584	Total		4,304

Source: GES Afigya Kwabre, 2016/2017

School enrolment and furniture situation based on circuits - KG Schools

Circuit	No. of Kg. Sch.	Enrolment			No. Of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Round Tables	Teacher Chairs	Teachers Tables	Round Tables	Teachers Chairs	Teachers Tables
Kodie	7	329	348	677	51	14	14	109	21	21

Buoho	9	289	295	584	51	18	18	109	27	27
Atimatim	6	223	199	422	51	12	12	109	26	26
Ankaase	11	536	506	1042	53	22	22	112	18	18
Aboabogya	6	372	321	693	51	12	12	109	28	28
Total	39	1,749	1,669	3,418	257	78	78	989	214	214

Implication:

The District Assembly in collaboration with Ghana Education Service should provide more furniture for schools to ensure conducive learning and teaching environment.

HEALTH

There are several health facilities in the district. These include hospitals, maternity homes, health centers etc.

District Health Facilities

Facility	Number
Number of Health Centers	5
Private Maternity Homes	4
Private Hospitals	2
Mission Hospitals	2
CHPS Compounds	1
Specialist Clinics (ENT)	1
Total:	15

Source: District Health Directorate, 2017

The Ankaase Methodist Faith Healing Hospital is the Afigya Kwabre District Hospital and is located in Ankaase. Travel time from Kodie the district capital to Ankaase District Hospital takes about 30 minutes.

The three private hospitals are Top hill at AfranchoAbuohia, PAKS specialist at Afrancho Bronkong and Family Care Hospital at Mowire near Kodie.

The five-public health centers are located at Afrancho, Brofoyedru, Mpobi, Aboabogya and Adumakaase Kese.

All the four hospitals provide maternity services except PAKS, which is an EAR, Nose and Throat hospital. The four private maternity homes are located at Kodie, Atimatim, Buoho and Bronkong.

The health facilities in the District are being complimented by facilities in neighboring Districts, such as the St. Martins Hospital at Offinso (7km from the District Capital) and Komfo-Anokye Teaching Hospital in Kumasi (16km from the District Capital). Again, the relatively good road network in the District is facilitating the accessibility.

Common Diseases in the District

Malaria over the years has been the leading cause of cases reported each year at the health institutions. Looking at the three-year trend, with respect to increasing population, the period under review also saw malaria as first cause of outpatient disease. In 2016 alone, the district recorded 44,682 cases of malaria at the OPD followed by urinal tract infection with 28,898 cases.

Promote strategies such as subsidized distribution of mosquito nets, spraying of mosquito breeding places and environmental cleanliness to reduce malaria prevalence in the district.

Top Ten (10) OPD Morbidity, Afigya Kwabre District, 2014-2016

Disease	2016	Disease	2017	Disease	2018
Uncomplicated Malaria	28,729	Uncomplicated Malaria	27,609	Uncomplicated Malaria	19,998
Upper Respiratory Tract Infections (URTI)	22,975	Upper Respiratory Tract Infections (URTI)	17,899	Upper Respiratory Tract Infections (URTI)	19,108
Rheumatism & Other Joint Pains	13,952	Rheumatism & Other Joint Pains	9,560	Rheumatism & Other Joint Pains	7,980
Anaemia	10,052	Anaemia	8,058	Anaemia	6,504
Skin Diseases	8,864	Skin Diseases	10,440	Skin Diseases	3,619
Diarrhoea Diseases	7,416	Diarrhoea Diseases	4,863	Diarrhoea Diseases	4,023
Acute Urinary Tract Infections (UTI)	5,064	Acute Urinary Tract Infections (UTI)	4,677	Acute Urinary Tract Infections (UTI)	5,325
Intestinal Worms	4,490	Intestinal Worms	2,715	Intestinal Worms	4,470
Hypertension	3,661	Typhoid Fever	8,058	Typhoid Fever	5,493
Septicemia	2,820	Gynaecological Conditions	1,326	Gynaecological Conditions	1,508

HIV and AIDS

The issue of HIV and AIDS is of much importance to almost all nations in the world. For that matter, the district has made a lot of progress in putting measures in place to fight HIV/AIDS. These include'

- Regular meetings with stakeholders in the fight of HIV in the district.
- Monitoring of PMTCT sites through the District Response Management Team
- Assisting PLHIV financially who are in dire need

PMTCT, Afigya Kwabre District, 2016-2018

Parameter	2016	2017	2018
Pregnant women tested for HIV	5,239	4,699	4,735
Pregnant women tested HIV positive	83	84	93
Mothers on ARV	47	88	72
Proportion of mothers on ARVs	56.6	104.8	77.4
Babies on ARV	28	13	16

The number of pregnant women testing for HIV at the ANC has been on the decrease since 2016. Mothers who tested positive (+) have on the contrary has increased from 83 in 2016 to 84 and 93 in 2017 and 2018 respectively. This calls for an intensified HIV and AIDS education, counseling and support in the district to check the spread of the menace and reduce HIV and AIDS prevalence rate in Ashanti Region and the nation as a whole.

Family Planning

The coverage for family planning in the district has been increasing over the years. Total family planning acceptor rate has increased from 7,769 in 2014 to 12,065 in 2016. There was 55.3% (percentage) increase in the acceptance level between 2014 and 2016. It is good sign because birth control is the way to go for the nation.

Parameter	2016	2017	2018
Family planning acceptor rate	34.5	65.9	27.3
Total family planning acceptors	7,819	15,261	6,479
Total couple year protection	10,751.8	32,639.3	11,328,9

WATER AND SANITATION

Access to potable water in the district is quite encouraging. The major sources of potable water for the inhabitants in the district include boreholes mostly provided by the Development Partners to communities and Pipe borne water from Ghana Water Company.

In all, there are 307 functional boreholes in the District. Again, a Small Towns Water System project has were constructed at Mpobi, Ejuratia and Ankaase. Concerning pipe borne water, twenty (20) communities are benefitting though the flow is irregular. Well-trained WATSAN Committees mainly through Pay-As-You-Fetch scheme manage the boreholes in the communities.

In the area of sanitation, there are 87 public latrines in the District. The communities through their Assembly Members and Unit Committees manage most of these. On household toilets, the District Assembly has made it a policy that every residential unit should have a toilet facility. In this light, the Assembly only approves building permit if toilet facilities are included in the designs of the structure.

In the District all the major towns, especially those closer to Kumasi have serious solid waste management problem. They have collection points in all the communities; however, there is no permanent engineered final disposal site. The Assembly has secured one permanent final disposal site and making plans to get it engineered.

ENERGY

Almost all the larger communities in the district have access to electricity from the national grid. This source powers the small and medium industries such as welders etc. in the district. However, communities like Mposu and Odumakyi do not have access to electricity. The Assembly in the 2019 budget has made some provisions to get electricity extended to those communities.

KEY ACHIEVEMENTS IN 2019

Under Social Welfare and Community Development, the following were some of the key achievements:

1. Eighty (80) PWDs has benefitted from the Disability Fund
2. Twenty-four (24) Sensitization and Education programmes on Self-help Constructional projects has been carried out.
3. Three hundred and twenty seven (327) beneficiary households has benefited from the LEAP programme.
4. Three hundred and forty eight (348) people have been sensitized on Child labour in eight (8) communities.
5. Twenty-eight (28) Day Care Centres have been monitored to keep to required set standards.
6. Eight (8) Mass Meetings and eleven (11) study group meetings were organized to educate communities on topical issues.
7. Twenty-two (22) Child and Family Welfare cases were handled successfully.
8. One (1) child protection education has been carried out at Swedru.

Under Agriculture, the following were some of the key achievements:

- 5000 Oil Palm Seedlings raised under the Planting for Export and Rural Development (PERD) Programme and yet to be distributed for farmers.
- Establishment of 14 Acre Field Demonstrations under Rice, Maize and Pumpkin in various communities in the district
- Established 3 Rice Field Demonstrations under MOFA/JICA Sustainable Development for Rain-fed Lowland Rice Production at NtiriBuoho and Ankaase.
- Successful management of Fall Armyworms infestation in the district – 10 AEAs were trained, surveillance, distribution of chemicals and mass spraying exercise conducted.
- Carried out stakeholder sensitizations for 95 farmers on Agronomic Practices in the establishment of pumpkin fruits
- Organized a District Planning Session Planning Session (Research Extension Linkages Committee -RELC) with 61 key stakeholders in the agricultural industry.
- Carried Anti-Rabies Campaign - In all, a total of 251 dogs and cats were vaccinated against Rabies.
- Vaccinated 21,136 poultry birds and ruminants against Newcastle, Fowl-pox, Gumboro and PPR
- 3787 Farmers, FBOs, traders, processors and other actor along the agricultural value chain were reached with improved technologies, good record keeping and proper management of enterprises among other things.

Under Disaster Prevention and Management, the following were some of their key achievements:

- Educational Campaigns: NADMO in collaboration with Ghana National Fire Service (GNFS) and the Electricity Company of Ghana (ECG) in the district embarked on an educational campaign for residents and shop owners situated under pylons (high tension) on 18th January, 2019.

Beneficial communities included Afrancho, Botantia, Boosie, Aboahia, Kyekyere, Kyerase and Buoho.This education was to enhance the understanding of the public and individuals in the district with regards to the effects and dangers of living under pylons.

- Through our rigorous hazard mapping strategies (3 times a week), 5 quarry sites were visited and inspections carried out. Various hazards were identified and recommendations were made to management of these companies. Our follow-ups indicate that most of these recommendations are being implemented by management.
- Communal Labour: The district secretariat has been collaborating with community leaders to desilt gutters and minor bridges every 1st Saturday of the month. This has reduced the incidence of flooding in the district. All the communities earmarked for the exercise responded positively.

With respect to development of infrastructure, the following pictures highlights some of the physical projects undertaken by the Assembly in 2019:

Project Name:Construction of 1-Storey 3-Bedroom Semi-Detach Bungalow for Health & Education Directors

Location: Kodie

Funding Source: DDF

Project Name: Completion of Community Centre with Office, Conference Hall, Store and Washrooms

Location: at Swedru

Funding Source:DDF

Project Name:Renovation of Office Space for Agric. Department

Location: Kodie

Funding Source:DACF

Project Name:Rice Demonstration Field under Modernization of Agric in Ghana (MAG)

Location:Ankaase and Ntiri-Buoho

Funding Source:GLOBAL ALLIANCE CANADA

Project Name:5000 Oil palm Seedlings raised under Planting for Food Export and Rural Development (PERD)

Location:Kodi

Funding Source:DACF

Project Name:Completion of Police Station

Location: Taabuo

Funding Source:DACF

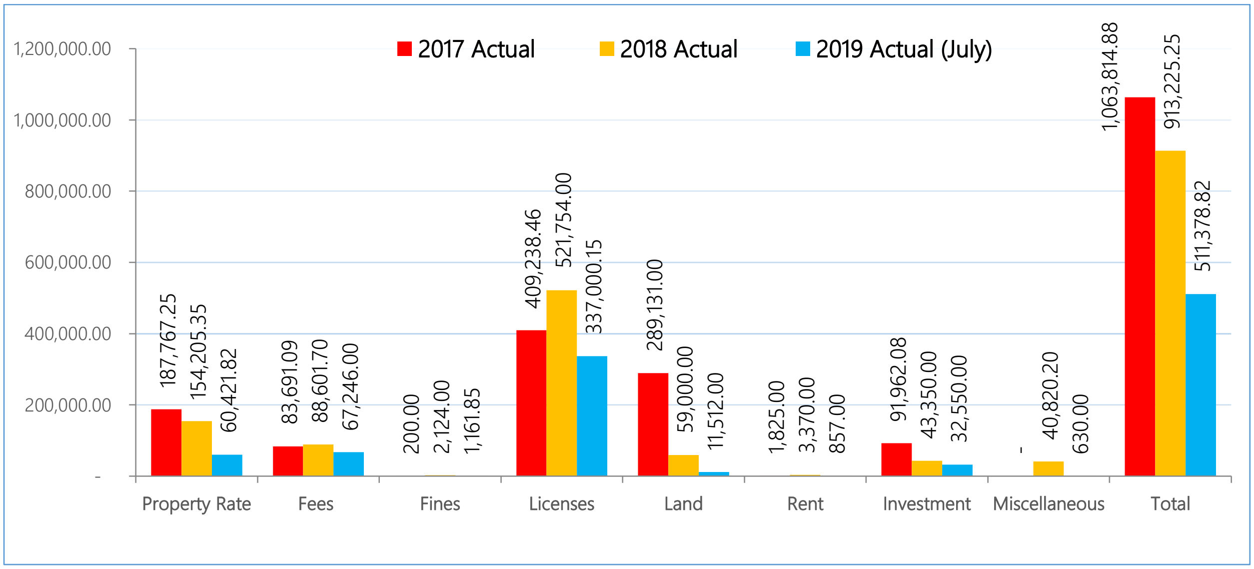
Eighty (80) PWDs were assisted in areas such as economic activities, education, assistive devices and medical bills, etc.

2. REVENUE AND EXPENDITURE PERFORMANCE

REVENUE

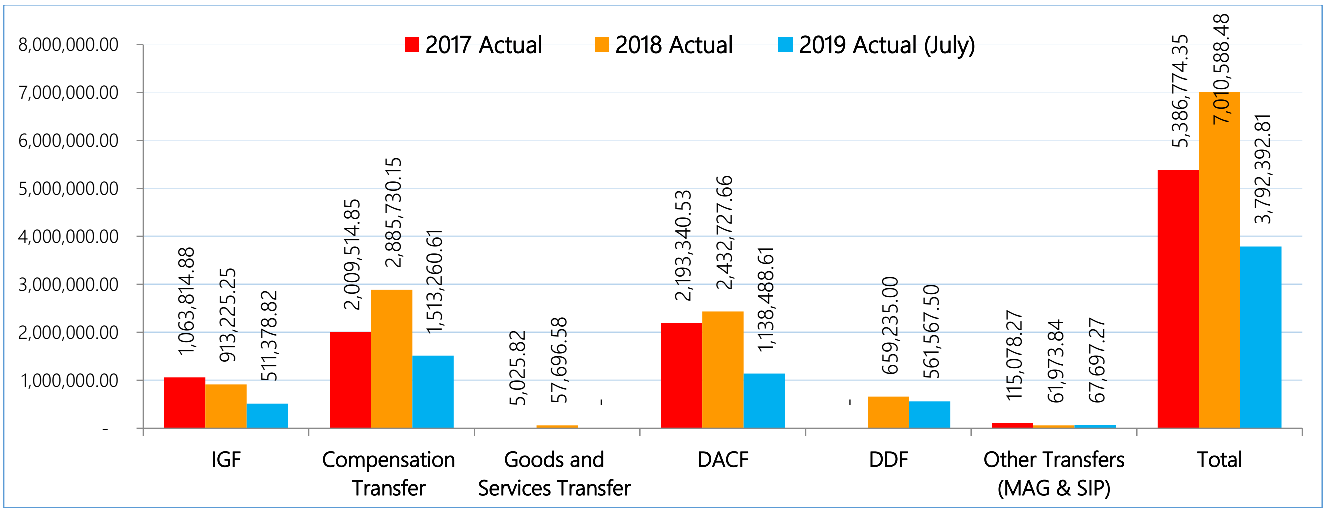
REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% Perform at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual (July)	
Property Rate	210,500.00	187,767.25	203,400.00	154,205.35	295,784.39	60,421.82	20.4%
Fees	112,100.00	83,691.09	89,400.00	88,601.70	195,845.00	67,246.00	34.3%
Fines	1,000.00	200.00	5,325.00	2,124.00	4,000.00	1,161.85	29.0%
Licenses	464,578.00	409,238.46	525,315.00	521,754.00	988,504.07	337,000.15	34.1%
Land	285,000.00	289,131.00	48,750.00	59,000.00	58,500.00	11,512.00	19.7%
Rent	5,240.00	1,825.00	4,500.00	3,370.00	4,140.00	857.00	20.7%

Investment	115,000.00	91,962.08	86,250.00	43,350.00	55,000.00	32,550.00	59.2%
Miscellaneous	1,000.00	0.00	60,000.00	40,820.20	18,976.54	630.00	3.3%
Total	1,194,418.00	1,063,814.88	1,022,940.00	913,225.25	1,620,750.00	511,378.82	31.6%



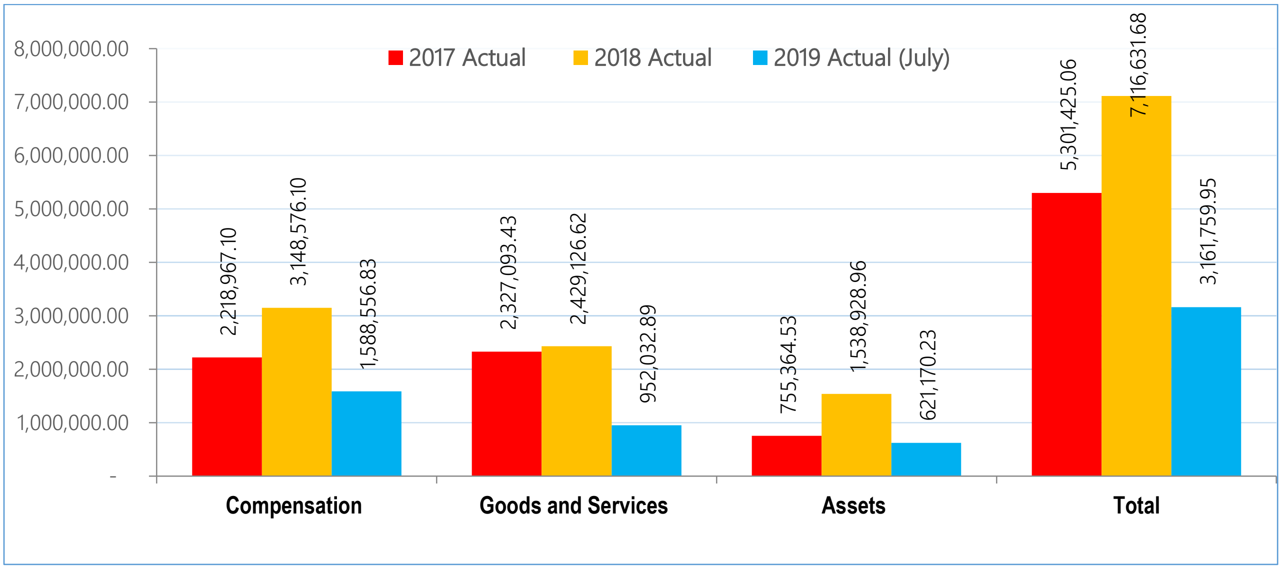
REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% Perform at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual (July)	
IGF	1,194,418.00	1,063,814.88	1,022,940.00	913,225.25	1,620,750.00	511,378.82	31.6%
Compensation Transfer	2,194,399.46	2,009,514.85	2,225,572.09	2,885,730.15	2,740,250.55	1,513,260.61	55.2%
Goods and Services Transfer	38,409.81	5,025.82	82,000.00	57,696.58	103,921.59	0.00	0.0%
DACF	4,443,641.27	2,193,340.53	4,698,514 .29	2,432,727.66	5,222,643.61	1,138,488.61	21.8%
DDF	937,344.00	0.00	640,984.30	659,235.00	745,723.87	561,567.50	75.3%

Other Transfers (MAG & SIP)	75,000.00	115,078.27	61,973.95	61,973.84	126,710.38	67,697.27	53.4%
Total	8,883,212.54	5,386,774.35	8,731,984.63	7,010,588.48	10,560,000.00	3,792,392.81	35.9%



EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expend.	2017		2018		2019		% Perform at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual (July)	
Compensation	2,410,644.32	2,218,967.10	2,443,052.09	3,148,576.10	3,013,124.35	1,588,556.83	52.7%
Goods and Services	3,292,203.97	2,327,093.43	2,884,532.86	2,429,126.62	3,126,323.84	952,032.89	30.5%
Assets	3,180,364.25	755,364.53	3,404,399.68	1,538,928.96	4,420,551.81	621,170.23	14.1%
Total	8,883,212.54	5,301,425.06	8,731,984.63	7,116,631.68	10,560,000.00	3,161,759.95	29.9%


8,000,000.00
7,000,000.00
6,000,000.00
5,000,000.00
4,000,000.00
3,000,000.00
2,000,000.00
1,000,000.00
-
2017 Actual
2018 Actual
2019 Actual (July)
2,218,967.10
3,148,576.10
1,588,556.83
2,327,093.43
2,429,126.62
952,032.89
755,364.53
1,538,928.96
621,170.23
5,301,425.06
7,116,631.68
3,161,759.95
Compensation
Goods and Services
Assets
Total

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
LOCAL GOVERNMENT AND DECENTRALISATION	Improve decentralized planning.	Goal 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	16.6 Develop effective, accountable and transparent institutions at all levels	117,813.30
	Promote good corporate governance		16.6 Develop effective, accountable and transparent institutions at all levels	2,977,020.67
CHILD AND FAMILY WELFARE	Ensure effective child protection and family welfare system		16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children	80,000.00
SOCIAL PROTECTION	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	976,277.84
EMPLOYMENT AND DECENT WORK	Improve human capital development and management	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.8 Protect labour rights and promote safe and secure working environments for all workers, including migrant workers, in particular women migrants, and those in precarious employment	104,615.38
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	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	1,074,445.70

HEALTH AND HEALTH SERVICES	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	1,892,104.00
	Achieve access to adequate and equitable sanitation and hygiene	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	678,673.83
	Achieve universal and equitable access to water.		6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	250,000.00
LOCAL GOVERNMENT AND DECENTRALISATION CON'T.	Mobilize additional financial resources for developing countries from multiple sources	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	328,002.27
AGRICULTURE AND RURAL DEVELOPMENT	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 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 all year round	748,257.85

PRIVATE SECTOR DEVELOPMENT	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	40,000.00
URBAN DEVELOPMENT MANAGEMENT	Facilitate sustainable and resilient infrastructure. development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	2,570,649.68
DEFORESTATION, DESERTIFICATION AND SOIL EROSION	Promote sustainable use of forest and wildlife resources	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	20,000.00

DISASTER MANAGEMENT	Reduce vulnerability to climate-related events and disaster	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.5 By 2030, significantly reduce the number of deaths and the number of people affected and substantially decrease the direct economic losses relative to global gross domestic product caused by disasters, including water-related disasters, with a focus on protecting the poor and people in vulnerable situations	40,000.00
HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization & capacity for settlement planning		11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	182,139.48
GRAND TOTAL				12,080,000.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline	Latest Status	Target	Baseline	Latest Status	Target
		Year	Value	Year	Value	Year	Value
Improved Local Governance Service Delivery	Number of management meetings held	2017	8	2019	9	2020	12
	Number of ordinary assembly meeting meetings held	2017	3	2019	2	2020	4
	Number of town hall/Stakeholder meetings held	2017	2	2019	3	2020	4
	Number of DPCU meetings and monitoring undertaken	2017	4:02	2019	3:00	2020	4:4
	Annual composite budget prepared and approved before	2017	30th October	2019	30th Sept.	2020	20th Sept.
Improved Staff Performance and Service Delivery	Number of training programmes organized	2017	3	2019	4	2020	5
Improved Financial Administration and Management	% change in IGF over previous year	2017	8.00%	2019	-44.00%	2020	15%
	% of actual IGF mobilized against budgeted revenue	2017	89.10%	2019	31.60%	2020	90%
	% of actual IGF expenditure against budgeted expenditure	2017	90.90%	2019	28.80%	2020	80%
Infrastructure Delivery Enhanced	Km of roads reshaped	2017	5.6	2019	6.3	2020	10.5
	Number of communities provided with portable water	2017	6	2019	4	2020	13
Inclusive and Equitable Access to Education at All Levels Increased	Number of school blocks constructed	2017	3	2019	0	2020	3

Inclusive and Equitable Access to Education at All Levels Increased	Number of Schools visitation carried out	2017	130	2019	137	2020	149
	Number of furniture supplied to schools	2017	600 no. dual desks	2019	0	2020	1000
Maternal and Child Health Improved	Number of midwives trained on safe motherhood	2017	10	2019	0	2020	20
	No. of community durbar held on ANC, safe delivery and PNC	2017	50	2019	25	2020	64
Agricultural Development Improved	Number of home and farm visits carried out by AEAs	2017	12	2019	13	2020	7
	No. of communities sensitized on improved farming inputs	2017	14	2019	15	2020	16
Environmental Sanitation Improved	Number of disposal sites evacuated	2017	14	2019	20	2020	20
Child and family welfare cases administered	Number of social enquiry report prepared to court	2018	10	2019	4	2020	11
	Number of cases handled at family tribunal and juvenile court	2018	4	2019	8	2020	12
	Number of child maintenance cases handled	2018	52	2019	40	2020	50
Support Services to Disaster Victims Enhanced	Number of disaster victims supported	2017	12	2019	0	2020	5

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly's performance in local revenue mobilization has been dropping over the years. The Assembly did not meet most of the revenue targets, especially during the period under review.

The low performance in revenue mobilization is attributable to several challenges, which the Assembly faces, notable among them include:

a. Inadequate reliable data base on revenue items and activities in the district.
b. Over reliance on traditional sources of internally generated fund (not widening the tax net)
c. Inadequate logistics to support mobilization of internally generated revenue
d. Inadequate capacity of revenue staff
e. Lack of enforcement of Assembly Bye – Laws to enforce revenue mobilization
f. Lack of motivation for revenue staff
g. Inadequate supervision and monitoring of revenue collection.

Revenue Item	Objectives	Activities	Expected outcomes	Strategies	Time lines				Responsibility	Costing	Funding Source
					Qtr. 1	Qtr. 2	Qtr. 3	Qtr.4			
Property and Basic Rates	Increase property and basic rate, collection by 20% by Dec. 31, 2020	1. Review previous years' revenue performance (property rates)	Improved property and basic rates' collection	1. Outsource residential property rate collection					DCE, F&A, DCD, Revenue Head, Revenue Collectors, DPCU and Private Contractor	30% of additional effort (amount collected) on property and basic rates	IGF
		2. Establishment & management of property rates database		2. Task local employers to deduct basic rates from employees' salaries and remit to the Assembly							DACF
		3.Value all ratable properties		3. Application of ICT to revenue collection and management						70,000.00	DACF
Licenses and Fees	Increase license and fees collection by 20% by Dec. 31, 2020	1. Stakeholders' sensitization		1. Establish revenue pay points					DCE, F&A, DCD, Revenue Head, Revenue Collectors and DPCU	2,000.00	IGF
		2. Formation of Revenue taskforce		2. Prosecution of tax defaulters						2,000.00	IGF

Licenses and Fees	Increase license and fees collection by 20% by Dec. 31, 2020	3. Build collectors capacity		3. Introduce incentive/bonus based collection					DCE, F&A, DCD, Revenue Head, Revenue Collectors and DPCU	5,000.00	IGF
		4. Conduct monitoring and evaluation		4. Task quarry operators to add conveyance fee to cost of quarry products and remit same to the Assembly						5,000.00	IGF

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To conduct the overall management of the Assembly
- To provide appropriate administrative support services to the other programmes
- To ensure effective implementation of decentralization policies

Budget Programme Description

The Management and Administration program seeks to perform the core functions of ensuring good governance and balanced development of the entire district through coordination and formulation of developmental plans and budgets. The programme also handles internal auditing, general procurement, monitoring, evaluation, and revenue mobilization for the delivery of goods and services within the district.

The Central Administration consisting the Planning, Budget, Human Resources, Procurement and Audit Units and in collaboration with the General Assembly and the Finance Department will deliver the programme.

The program has five (5) sub-programs namely: General Administration, Finance, Human Resource and Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management with key operations to:

- Co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the decentralised departments
- Initiate and prepare strategic development plans taking into account the needs and aspirations of the people
- Prepare annual composite and supplementary budgets for the Assembly on the basis of the strategic plan

- Mobilize revenue
- Undertake manpower skills development
- Undertake general procurement and contracting
- Undertake internal and external auditing

Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF) will fund the programme. Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public.

Total staff strength to deliver the programme 73, which consists of; 14 on IGF payroll, 52 on Assembly's GOG payroll and 7 on Controller and Accountant General's Department (GOG) payroll.

The main challenge faced in the delivery of this programme is the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned operations and projects also poses a great challenge to the effective delivery of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To effectively coordinate the activities of the departments of the Assembly
- To ensure implementation of government policies

- To provide conducive working environment for assembly workers

Budget Sub-Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various departments and units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly.

The main operations delivered by the sub-programme are to:

- Receive and forward communications from Central Government and other government agencies to the Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Departments
- Undertake procurement and contracting
- Provide general services such as internal Management of the organization, procurement of office supplies and consumables, acquisition of movables and immovable assets, organizing administrative and technical meetings etc.

The sub-programme will be funded form GOG, DACF, DDF and IGF sources and beneficiaries will be the Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration, Internal Audit and Procurement Unit of the Assembly with total staff strength of 49; 12 on IGF payroll and 37 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of the junior staff.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly statutory and mandatory meetings organized	Number of management meetings held	4	3	4	4	4	4
	Number of entity tender committee meeting held	4	2	4	4	4	4
Quarterly reports on operations and projects prepared and submitted	Quarterly and annual composite administrative reports prepared and submitted	Yes	Yes	Yes	Yes	Yes	Yes
	Number of quarterly internal audit report prepared	4	3	4	4	4	4
Operational plans prepared and submitted	Number of procurement plans and updates prepared	5	3	5	5	5	5

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		Procure computers and accessories
Maintenance of existing equipment		Procure furniture and fixtures
Official/national celebrations and Internal audit operations		
Protocol services and Security management		
Administrative and technical meetings		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

Budget Sub-Programme Description

This sub- programme oversees the revenue mobilization and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of liabilities within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 36: 12 on Assembly's (GOG) payroll and 7 on Controller and Accountant General's Department (GOG) payroll and 17 on IGF payroll.

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

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, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF mobilization and expenditure Improved	% change in total IGF over previous year	-47.7%		15%	15%	15%	15%
	% of actual IGF performance against budgeted amount	54.4%		100%	100%	100%	100%
	% of actual IGF expenditure against budgeted expenditure	54.8%		80%	80%	80%	80%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12		12	12	12	12
	Number of annual accounts prepared and submitted	1		1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations		Projects
Treasury and accounting activities		
Revenue collection and management		

BUDGET SUB-PROGRAMME SUMMARY

P R O G R A M M E 1: Management and Administration

S U B - P R O G R A M M E 1.3 Planning, Budgeting and Coordination

Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly
- through effective monitoring and evaluation

Budget Sub-Programme Description

The sub programme functions as secretariat to the District planning and coordinating unit (DPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets aimed at achieving the national policy objectives contained in the Agenda for Jobs Policies (CP 2017-202I). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's Medium Term Development Plan (MTDP), Annual Action Plan (AAP), Annual Composite and Supplementary Budgets
- Coordinate the monitoring and evaluation of Assembly's projects
- Preparation of quarterly budget performance and progress reports

Funding for the sub-programme will be from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme will be the Departments of the Assembly, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget units, with total strength of 4: all on Assembly (GOG) payroll.

The main challenge faced in delivering the sub-programme is the inadequate staff within the planning unit

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	July, 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Developmental Plans and Budgets Prepared	Medium Term Development Plan prepared	Yes	Yes	Yes	Yes	N/A	N/A
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	N/A	N/A
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	N/A	N/A
	Annual composite, supplementary and revised budgets prepared	Yes	Yes	Yes	Yes	Yes	Yes
Monitoring and evaluation conducted	Number of progress reports prepared	4	2	4	4	4	4
	Number of monitoring reports prepared	4	2	4	4	4	4
Administrative and technical meetings organized	Number of budget committee meeting held	5	5	4	4	4	4
	Number of DPCU meetings held	4	2	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations		Projects
Organizing administrative and technical meetings		
Plan and budget preparation		
Budget implementation and performance reporting		
Monitoring and evaluation of programmes and projects		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversights

Budget Sub-Programme Objective

To build effective, efficient and dynamic institutions of the Assembly

Budget Sub-Programme Description

The sub-programme generally performs legislative oversight responsibilities within the jurisdiction of the district, i.e. enacting byelaws for the effective running of the Assembly. It also serves as the approval authority of all the Assembly's contractual arrangements with other entities and institutions. Again, the sub-programme seeks to manage and improve service delivery, accountability and responsiveness of the Assembly as well as citizens of the district.

Further, the sub-programme seeks to perform oversight responsibilities on the functions of Assembly's Managers as well as ensuring that communities within the district have enough socio-economic infrastructure to sustain growth and development of the entire district, as well as ensuring that, the Assembly's representational function speaks to the needs of the people within the district. Thirty-Seven (37) :- (both elected and appointed) Assembly Members including one (1) District Chief Executive will deliver the sub-programme. The beneficiaries of this programme are the people within and outside the district, Staff of the Assembly, Development Partners, Regional Coordinating Council and the Central Government. The DDF, DACF, Donor Funds and IGF sources will finance the sub-programme.

The main challenge faced in the delivery of the sub-programme is inadequate office space and personnel.

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	119	125	125	125	125
Administration of Human Resource Management Information System(HRMIS)	Number of Updates and submissions	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec
	Number of training workshop held	-	4	5	5	5	5
Salary Administration	Monthly validation ESPV	-	12	12	12	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
Legislative enactment and oversight		
Citizen participation in local governance		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

Budget Sub-programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub-programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the Human Resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, office of the Head of Local Government Service and the general public. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2018	2019, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Appraisal staff annually	Number of staff appraisal conducted	-	119	125	125	125	125
Administration of Human Resource Management Information System(HRMIS)	Number of Updates and submissions	-	12	12	12	12	12
Prepare and	Composite training	-	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec

implement capacity building plan	plan approved by						
	Number of training workshop held	-	4	5	5	5	5
Salary Administration	Monthly validation ESPV	-	12	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be under taken by the sub-Programme

Operations		Projects
Personnel and staff management		Procure office equipment
Manpower and skills development		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

Budget Programme Description

The programme seeks to promote development of the district through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The program has two (2) sub-programs namely; spatial planning and public works with key operations to perform the following functions:

- Development control
- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments

- Street naming and property addressing system
- Zoning and rezoning of lands
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are; Department of Works (public works, feeder roads) and of Physical Planning (town & country planning) with total staff of 14; all on GOG Payroll
Funding for the programme will come from GOG, DACF, DDF and IGF sources and will benefit the entire population of the district as well as adjoining districts. Challenges faced in delivering the programme are the untimely release of funds from government, interference from Nananom with respect to land acquisition and usage and boundary disputes.

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

Budget Sub-Programme Description
The sub-programme focuses on operations on human settlement development to ensure that human settlements in the district are in a planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the district capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of spatial planning services to both public institutions and private agencies.

The Physical Planning Department in collaboration with various stakeholders including; the Central Administration Department, Hon. Assembly Members, Department of Works, Nananom, Lands Commission, Surveyors with key operations to deliver the following;

- Preparation of planning schemes

- Preparation of site plans
- Preparation of Local Plans (Layouts)
- Processing and issuance of building permits

Funding for the sub-programme will come from GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, developers, Assembly, private agencies, public institutions and the public. The key operational challenges of this sub-programme are high cost of plan preparation, which results in chiefs resorting to engaging the services of unqualified surveyors/planers, delay in the signing of approved development applications, lack of official vehicle for effective monitoring and inadequate budgetary allocations for operation of the department. Total staff strength of five (5) all on Assembly (GOG) payroll will deliver the sub-programme

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, July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Land use and Spatial planning operations enhanced	Number of plans approved	4	4	4	4	4	4
	Number of digitized local plans with street names	3	4	6	6	6	6
	Quarterly meetings held	4	3	4	4	4	4
	No. of approved building permits	205	316	350	350	350	350
Planning Education and sensitization enhanced	Number of education/forum/sensitization	8	4	4	4	4	4
Client services improved	Number of days taken to address issues	14	14	10	10	10	10
	Number of days taken to respond to correspondences	10		7	7	7	7

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use and Spatial Planning	Procure computer and accessories
Street Naming and Property Addressing	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural arrears.
- To accelerate the provision of affordable and safe water

Budget Sub-Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. It also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the district. The Works Department with support from the Physical Planning Department deliver the sub-programme with key operations to the following:

- Assists the Procurement Unit in preparing tender and contract documentation
- Supervision and report on all assembly and other government funded projects
- Building inspection and development control
- Preparing and vetting of payment certificates and organizing site meetings

Funding for the sub-programme will come from GOG, DACF, DDF, and IGF sources, and will benefit the entire Afigya Kwabre South District and the Government of Ghana. Total staff strength of nine (9) all on Assembly's GOG payroll will deliver the sub-programme.

The major challenge faced in the delivery of the sub-programme includes; inadequate office accommodation space and lack of vehicle for effective supervision

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
Project Management enhanced	Number of site meetings held	7	3	7	7	7	7
	Number of projects inspections undertaken on Assembly projects	4	6	12	12	12	12
	Number of building inspection conducted	70	40	80	80	80	80
	Number quarterly reports prepared	3	2	4	4	4	4
	Number of payment certificates prepared	12	6	10	10	10	10
Feeder roads maintained	Km of feeder roads reshaped	6km	10km	15km	17km	17km	17km
Access to potable water increased	Number of boreholes constructed	5	5	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Operations		Projects
Supervision and regulation of infrastructure development		Completion of Office Complex at Kodie (Lot 1)
Manpower and skills development		Construction of Community Centre at Agyarko-Buoho
Internal management of the organization		Drilling of Boreholes in some Selected Communities
Procurement of office supplies and consumables		Construction of Culvert and Retaining Wall at Bible School Junction)
Data Collection		Completion of Market at Maase
		Reshaping of Town Roads
		Construction of Market and Lorry Park at Bousie/Botantia
		Payment for Construction of fence wall, security post and landscaping at DCE's residence
		Completion of 3-Bedroom Semi-Detach Storey Building (Phase 1)
		Procure Streetlights and Accessories
		Funds to cater for Emergency Projects (Natural Disasters)

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

To expand the provision of basic social infrastructure and improve service delivery

Budget Programme Description

The Social Services Delivery programme is focuses mainly on providing social protection for the poor and vulnerable in society, making education accessible to all and bringing health delivery to the doorstep of the people. It also deals the provision of health and educational infrastructure as well as bridging the 'yawning gap' between the rural and urban areas in terms of access to basic social infrastructure and services. The Departments of Education, Youth and Sports, Health and Social Welfare and Community Development and the Environmental Unit will deliver the programme with key operations to undertaking the following:

- Providing educational infrastructure and services delivery
- Providing health infrastructure and services delivery

- Tackling sanitation and waste management issues
- Implementing pro-poor policies (LEAP and PWD)

Funding will come from GOG, DDF, DACF, Donor and IGF sources. Beneficiaries include; Development Partners, Ministries of Health, Education, Local Government and Rural Development, Gender and Social Protection, Local Government Service and the general public.

Total staff strength to deliver the programme is 1,582: 37 on Assembly's GOG payroll, 8 on IGF payroll, 1,350 on Education's GOG payroll and 163 and 24 on Ghana Health Services' GOG and IGF payroll respectively.

The main challenge is the non-release of GOG funds for the departments to run their office and the delay in release of other funds (DACF and DDF)

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

Budget Sub-Programme Objective

- To empower and actively involve the youth in productive activities for individual and national development
- To increase inclusive and equitable access to educations at all levels
- To improve management of education service delivery
- To improve quality of teaching and learning

Budget Sub-Programme Description

The Sub-Programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Afigya Kwabre South.

The Sub-Programme is responsible for the implementation of pre-tertiary educational policies of the government. It ensure that all children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal children within the district of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government as well as sports development in order to empower the youth to contribute positively to national development.

The Ministry of Education through the educational directorate in Afigya-Kwabre South will deliver the sub-programme. Funding for sub-programme will be from GOG, DACF, and IGF source with total staff strength of one thousand and twenty two (1,022) all on the Ministry of Education's GOG payroll. Beneficiaries will include the Assembly, Ministry of Education, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is encroachment of school lands, untimely release of capitation grant, unfair formula used in the distribution of capitation grant, which eventually impoverishes the less endowed schools in the district and Non-release of GOG funds for the directorate to execute its core functions.

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	Indicativ Year	Indicativ Year	Indicativ Year
		KG			2020	2021	2022	2023
School Enrollment increased	Gross enrolment Rate	153.4	153.4	140.2	120.5	115.3	100	100
		132.1	132.1	128.6	115.9	112	100	100
		123.7	123.7	110.6	105.9	101.5	100	100
		58.2	58.2	68.3	79.3	82.3	88.5	88.5
	Gender Parity Index	1.01	1.01	1.1	1.1	1.1	1.1	1.1
		1.01	1.01	1.1	1.1	1.1	1.1	1.1
		1.04	1.04	1.1	1.1	1.1	1.1	1.1
		0.8	0.8	1.1	1.1	1.1	1.1	1.1
Teaching and learning improved	Number of Schools visited for inspection		137	137	149	149	160	165
	Frequency of school visits		4	4	6	6	6	6
Quarterly DEOC meetings Organized	Number of meetings organized		2	2	3	3	4	4
Literacy and Numeracy levels improved	BECE pass rate		95.9	95.9	96.6	96.6	99.1	100
	WASSCE pass rate		55.8	55.8	58.1	58.1	90	98
	Percentage of students with reading ability		75	75	80	80	90	95

Budget Sub-Programme Operations and Projects

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

Operations		Projects
Development of youth, sports and culture		Completion of 1no. 3-unit classroom block at Mowire
Support to teaching and learning delivery		Renovation of classroom blocks district wide
Internal management of organization		Completion of teacher's quarters with portable water at Hemang
Manpower and skills development		Construction of 1No. 2-Unit KG. Block with Ancillary Facilities at Apagya
Procurement of office supplies and consumables		
Gender related activities		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

The Public Health Service and the Environmental Health and sanitation seeks to achieve the following:

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To bridge the equity gaps in geographical access to health services
- To lead the implementation of policies on environmental health and sanitation at the district level
- To effectively and efficiently manage solid and liquid waste in the district

Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery.This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through CHPS concept. The sub-programme is to implement policies formulated by MoH/GHS.

The Department of Health and Environmental Health Unit will deliver the sub-programme with total staff strength of 16 on Assembly's (GOG) payroll and eight (9) on IGF payroll. The department Health service has a staff strengthen of 150 on government payroll whereas 15 are paid from the IGF. Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources (World Bank, Global Fund, UNICEF, USAID, Orbis). Beneficiaries will include community members, development partners, the Assembly, Ministry of Health and Ghana Health Service.

Challenges in implementing the sub-programme includes;

- Inadequate district hospital
- Lack of accommodation for district health administration staff
- Inadequate accommodation for critical staff
- Inadequate technical staff
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imbursement of NHIS to health facilities
- Inadequate motorbikes for community outreach services
- High teenage pregnancy
- Lack of Physician assistants' bungalow in Afrancho and Atimatim
- Inadequate district hospital

- Lack of accommodation for district health administration staff
- Inadequate accommodation for critical staff
- Inadequate technical staff for Environmental Health Unit
- Low interest of some opinion leaders in CHPS implementation
- Delays in re-imbursement of NHIS to health facilities
- Lack of vehicle and moto bikes for official duties and service delivery
- High teenage pregnancy
- Lack of Physician assistants' bungalow in Afrancho and Atimatim
- Lack of DDHS quarters
- Inadequate chairs for clients and office – Environmental Health Unit
- Interference on the discharge of official duties by politicians and opinion leaders
- Inadequate sanitary sites

Budget Sub-Programme result Statement

The table below indicates the main outputs, its indicators and projections by which the district measures the performance of this sub-programme. The data indicates projections for the districts; estimate for future performance

Main	Output Indicator	Past Years	Projections

Outputs		2017	2018	2019	Budget Indicative Year 2020	Budget Indicative Year 2021	Budget Indicative Year 2022	Budget Indicative Year 2023
Access to health service delivery improved	Number of health facilities constructed	0	0	1	2	2	1	1
	Number of staff quarters constructed	0	0	0	1	1	1	1
	Construction DHA office	0	0	0	0	1	0	0
	Number of motorbikes procured for service delivery at CHPS zones	0	0	0	5	4	3	3
	Number of vehicles procured for service delivery monitoring and supervision	0	0	0	1	0	0	0
Maternal and Child health improved	Number of midwives trained on safe motherhood	0	0	0	20	25	30	30
	Number of staff trained on PMTCT	15	10	0	30	30	30	30
	Number of Community Durbar on ANC, safe delivery,	54	62	28	64	64	64	64

	PNC and care of newborn and mother							
	Percentage skilled Delivery	69	70.3	50.4	100	100	100	100
	Percentage teenage pregnancy	9	9.9	9	14	12	10	8
	Percentage Children Immunized (Penta 3 as Proxy)	108.4	127.4	104.7	130	130	130	130
	Percentage Children Immunized (Measles 2 Proxy)	73.5	91.6	78.7	110	110	110	110
Family planning (FP) enhanced	Percentage FP acceptors	50	24.5	31.4	35	35	35	35
	CYP	32 639.3	13 592.2	8 224.6	15000	15000	15000	15000
	Number of FP campaigns organized	4	4	2	4	4	4	4
Malaria cases reduced	Proportion OPD cases due to malaria	30.1	29.0	28.3	22	15	15	12
	% Suspected malaria cases tested	86.3	92.2	96.5	95	95	95	95
	% confirmed malaria cases	50.5	48.0	45.9	10	10	10	8

Environmental Health and sanitation

Main Outputs	Output Indicator	Past Years			Projections		
		2018	July, 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Sanitation and waste management enhanced	Number of fumigation conducted	12	7	12	12	12	12
Public safety improved	Number of visits on hotels and guest houses for inspection and clearance	262	115	300	275	3120	4000
	Number of food vendors screened and certified	2,134		2950	2720	3010	4500
Area council meetings organized	Number of meetings held	5	5	4	3	5	4

Budget Sub-Programme Operations and Projects

The main operations and projections to be undertaken by the sub-programme

Public Health service

Operations		Project
District Respose Initiative on HIV/AIDS and Malaria		Procure 2 Desktop computers and accessories for DHA
Public health services		Completion of Maternity Block with Portable Water at Afrancho
Supervision and coordination		Procure 2 Desktop computers and accessories for DHA
Gender related activities		Construction of 3-Storey Polyclinic at Atimatim (Phase 1)
Manpower and skills development		Construction of 3-Storey Clinic at Wioso (Phase 1)
		Renovation of Aboabogya Health Centre
		Clinic with Portable Water at Adubinsukese (Counterpart funding)
		Maternity Block with Portable Water at Afrancho (Counterpart funding)
		Nurses' Quarters with Portable Water at Adwumakaasekese

Environmental health and sanitation

Operations		Projects
Evacuation		Construction of 20-Seater WC and Urinal at Aduman Senior High
Procure office supplies and consumables		Construction of toilet facility at Wawase
Environmental sanitation management		
Household and business visitation		
Domiciliary premises inspection, factories inspection, hotels and guest house inspection		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

Budget Sub-Program Objectives

- To empower persons with disability and the marginalized within the district.
- To empower community members through skills development training.
- To empower community members to undertake development initiatives.
- To empower community members to build strong associations.
- To protect children against violence, abuse and exploitation.
- To integrate the excluded and the vulnerable into economic and social activities of society.

Budget Sub-Program Description

The Social Welfare and Community Development sub-programme seeks to enhance the socio-economic well-being of community members and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age.

Major services delivered by the sub-programme include; mass meetings, study group meetings, sensitization on self-help projects, communal labour, child rights promotion and protection, child maintenance and custody and justice administration. It also focuses on the implementation of social support programmes such as livelihood empowerment against poverty (LEAP), registering the aged under the health insurance scheme and financial support to persons with disabilities (PWDs). The sub-programme also collaborates with the Business Advisory Centre (BAC) in building the capacities of women's group for economically viable activities.

Total staff strength of 18; all on Assembly's (GOG) payroll will deliver the sub-programme, and with funding from GOG, DACF and IGF sources. Beneficiaries will include; the poor and vulnerable, PWDs, women groups, the aged, Assembly, as well as the general public

Major Challenges faced in the delivery of the sub-programme include:

- Lack of logistics
- Delays in releases from Central Government

Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections of sub program description.

Main Outputs	Output indicator	Past years		Projections		
		2018	As at July 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Stakeholder meetings organized	No. of mass meetings held	9	8	13	15	17
	No. of study group meetings held	8	11	16	18	21
Capacity of Stakeholders enhanced	No. of communities sensitized	10	14	16	20	22
	No. of groups trained on skill development	0	0	7	9	11
	Number of sensitization on Children's Act 560	7	9	10	13	15
	Number of sensitization on child labour organized	9	10	11	12	14
	Number of public education on Disability Act 715 organized	8	9	10	12	15
Health of community members improved	Number of health screening exercise held	0	0	2	3	4
Improved monitoring activities	Number of staff monitoring conducted	1	1	4	4	5
	Number of Day-care Centres monitored	11	13	15	17	19
	No. of Day-Care Centres identified	4	8	10	3	2
Pro-poor policies and programmes	Number of PWDs assisted financially	152	80	85	90	95
	Number of LEAP beneficiaries	735	327	330	337	350

implemented	Number of PWDs registered	72	90	100	115	122
Child and family welfare cases administered	Number of social enquiry report prepared to court	10	4	11	13	15
	Number of cases handled at family tribunal and juvenile court	4	8	12	20	22
	Number of child maintenance cases handled	52	40	50	62	68
Teenage pregnancy cases reduced	Number of education on teenage pregnancy carried out Number of teenage pregnancy recorded	7 25	9 38	114 9	110 5	100 3
Reduction in child abuse cases	Number of sensitization and education on child abuse Number of recorded cases of child abuse	20 11	25 15	114 13	110 9	100 5
Improvement in child trafficking situation in the district	Number of people sensitized on child trafficking Number of education on child trafficking carried out	231 15	253 10	15000 114	13000 110	12000 100
Reduction in the cases of child labour	Number of sensitization and education on child labour carried out Number of people educated on child labour	8 165	10 348	120 15000	115 14000	110 13000

Budget sub-program operations and Assets

The table shows the main operations and assets to be procured.

Operations	Projects
Community Mobilization	Procure Computers and Accessories
Gender Empowerment and Mainstreaming	Procure Office Furniture
Monitoring and Evaluation of Programmes	
Child Rights Promotion and Protection	
Social Intervention Programmes	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

Budget Sub-Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies in agriculture and industry. The program has two (2) sub-programs namely Agricultural Development and Trade, Tourism and Industrial Development. Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry will deliver the programme with key operations to the following:

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and Global Alliance Fund. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Major challenges include lack of logistics and money to carry out operations under the programme. Fifteen (14) officers all on GOG Payroll, and one (1) officer on the Ministry of Trade GOG payroll will deliver the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective:

- To improve the livelihood and incomes of the rural poor, micro and small-scale entrepreneurs in income generation.
- To enhance economic viability and competitiveness of the rural MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.
- Provide start-up kits to trained entrepreneurs.

Budget Sub-Programme Description

The sub-programme is design to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre with key operations to will deliver the sub-programme:

i. Organizing basic, intermediate and advance training in both technical and managerial skills

ii. Organizing regular business counselling and follow-ups on clients and business operator
iii. Assisting SMEs to access rural finance (matching grant and RDF)
iv. Provision of start-up kits to trained entrepreneurs.
v. Preparation of monthly financial returns as well as quarterly and annual reports

The Sub-Programme will be delivered by a total staff strength of 4, 2 on District Assembly (GOG) Payroll, 1 other on GOG Payroll and 1 on NABCO pay roll. The Sub-Progamme would be delivered in collaboration with Dept. of Agric. Rural Enterprises Programme, Dept. of Community Development.

The Sub-Progamme would be funded by GOG, District Assembly IGF, District Assembly Common Fund and Donor
(Rural Enterprises Programme).

The beneficiaries of the Sub-Progamme include existing Micro, Small, Medium & Large Enterprises, and Prospective Entrepreneurs – Youth & women, Farmer Based Organizations (FBOs), Farmers, Traders, Processors, Transporters, and all other actors along the agricultural value chain and the general Public.

The key issues/challenges of the sub-programme are:

- Lack of start-up capital for the trained clients
- Limited number of rural banks to support SME's
- Negative attitude of young graduates towards entrepreneurship

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	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
MSMEs access to business development services improved	Number of businesses that received training in business management training	60	50	70	80	100	120
Client registration, business counselling and follow-ups services provided	Number of clients registered, counseled and follow-up on		-	20	25	30	35
Business development service training organized	Number of training organized	-	-	50	70	100	130

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	
Internal management of organisation	
Promotion of Small and Medium Enterprises	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

Budget Sub-programme Objective

The main objective of the Department of Agriculture is to enhance Accelerated Agricultural Modernization and Sustaining Natural Resources Management.

The sub-programme seeks to achieve the following;

- Food security and emergency preparedness
- Increased growth in incomes of farmers and other actors along the agricultural chain.
- Increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- Sustainable management of land and environment for sustainable agricultural development.
- Science and technology applied in food and agriculture development
- Improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

Budget Sub-programme Description

Basically, the Sub-programme, seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The mode of delivery of the technological packages include;

- farm and home visits,
- field/study tours,

- Establishment of field demonstrations to enhance practical applications of agricultural technologies to enhance adoption.
- trainings, workshops among others to transfer improved technological packages to stakeholders to increase productivity of the organizational units of the Sub-Programme include;
  - Crop/Plant Protection and Regulatory Services Unit – responsible for handling issues relating to crop production, pests and diseases prevention, control and management.
  - Animal Production- takes care of all issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals, eg. Housing, feeding, biosecurity measures to prevent outbreak of diseases and pests among farm animals.
  - Veterinary Services Units deals with animal health issues and is responsible for prevention, control and management of diseases and pests outbreaks. It carries out sensitization of animal health programme among others, eg. Anti-Rabies Education, Swine Flu etc. it also responsible for the prophylactic treatment of farm animals.
  - Agricultural Extension Services unit is responsible for the agricultural extension sensitizations, farmer trainings, Farmer Based Organizations (FBOs) development among other things to enhance adoption of agricultural technological packages among farmers and other stakeholders.
  - Women in Agricultural Development (WIAD) carries out activities related to women, eg training, formation and strengthening of women groups on fortification staples to reduce/end malnutrition.
  - Policy Planning, Monitoring and Evaluation/Management Information Systems (MIS) is responsible for planning, budgeting and assists in the

implementation of programmes and activities. It also responsible for reporting, dissemination and management of agricultural data and information. It conducts trainings for staff and other stakeholders in the agricultural industry.

The Sub-Progamme would be funded by GOG, District Assembly IGF, District Assembly Common Fund and Donor (Global Affairs - Canada).

The beneficiaries of the Sub-Progamme include; Farmers, Farmer Based Organizations (FBOs), Traders, Processors, Agro Input Dealers, Transporters, and all other actors along the agricultural value chain and the General Public.

The Sub-Programme will be delivered by a total staff strength of 36, 14 of them on District Assembly (GOG) Payroll, 5 others on GOG Payroll and 17 NABCO Personnel. The Sub-Progamme would be delivered in collaboration with Regional Agric. Dept., NADMO, Crop Research Institute, Business Advisory Center (BAC), NGOs, Development Partners (JICA), Ghana Health Service, and Ghana Fire Service.

The key issues include;

- Urbanization – the rapid use of arable lands for residential and industrial set ups is a major challenge to the agricultural industry in the district
- Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, eg. Fall Armyworms
- Inadequate operational funds for agricultural activities
- Inadequate T&T Allowances for field and home visits
- Lack of residential accommodation for the staff, especially, the Senior Officers in the department.

Budget Sub-Program Results Statement

The table indicates the main outputs, its indicators and projections by which the department measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the department'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
Improved varieties of Maize and Rice introduced to farmers.	Establishment of Maize and Rice Demonstration Fields: Maize (acres):	10	11	14	15	17	19
	Rice (acres):	5	7	7	8	8	9
	Beneficiaries:	146	184	200	220	250	300
Community Rice Demonstration Fields (MOFA/JICA Sustainable Development for Rain-fed Lowland Rice Production Project) established.	Establishment of rice demonstration fields Size (acres):	2	4	4	6		
	Beneficiaries:	80	65	120	160		
Hybrid Oil Palm and Coconut Nurseries distributed among farmers under the Planting for Export and Rural Development ()	Distributed hybrid oil palm nurseries	-	5000 Yet to be distributed	-	10000	10000	10000
	Distributed hybrid coconut nurseries	-	-	5000	7000	8000	9000

Farming communities sensitized on improved farming inputs (Planting for Food and Jobs, Fall Armyworm, Rearing for Food Jobs)	Number of communities sensitized	15	22	24	24	25	26
Dogs and pets vaccinated against the rabies infestations	Number of animals vaccinated	217	251	1000	1200	1500	1800
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro, Newcastle Diseases	Number of birds and ruminants vaccinated	22700	21136	42000	45000	46000	47000
Extension Services delivered.	Number of home and farm visits	3135	1500	1550	1600	1700	1800
	Number of beneficiaries	8,042	3787	5200	5500	6000	6500
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas visited.	13	10	10	10	10	10
Planning Session and Quarterly technical review meetings organized.	Number of Planning session	1	1	1	1	1	1
	Number of Quarterly Technical Review Meetings	4	4	4	4	4	4
Technical Education	Number of Trainings	-	5	7	8	10	12

Development for Modernized Agriculture in Ghana (TEDMAG)	Number of Beneficiaries	-	174	180	200	210	220
Cassava processors trained on improved processing.	Number of Processors	20	72	45	50	70	60
Capacity of Pumpkin value chain enhanced	Number of Key Stakeholders sensitized	20	20	25	25	30	30
	Farmers trained	50	95	120	150	200	230
	Number of processors trained	8	2	10	12	15	18
	Number/Acreage of field demonstrations established		1	2	2	2	2
Capacity of farmers enhanced	Number of Farmer Groups/FBOs trained on agricultural technologies	12	12	12	8	10	12
	Number of farmers trained on agricultural technologies	1103	860	1700	1800	2000	2200
Farmers' Day organized	Farmers' Day Organized		NOT yet	Not yet	Not yet	Not yet	Not yet

Budget Sub-Program Operations and Projects

Operations	Projects
Production and Acquisition of Improved Agricultural inputs	4 No. Computers and Accessories
Extension Service	1 No. Comb Binding Machine
Surveillance and Management of Diseases and Pests	4 No. modems (4) for internet connectivity.
Agricultural Research and Demonstration Farms	4 sets of executive office furniture (table and 4 Chairs)
Manpower Skill Development	2 piece of swivel chair
Information, Education and Communication	
Administrative and Technical Meeting	
Internal Management of the Organization	
National Celebration – Farmers' Day	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- To conserve the environment and natural resources

Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to disasters. The sub-programme also seeks to implement government's policies on disaster management thereby reducing manmade and natural disasters to the barest minimum. The programme again seeks to promote activities that will encourage positive attitudes towards climate change issues.

The programme has two (2) sub-programmes namely; Disaster Prevention and Management, and Natural Resource Conservation with key operations to;

- To meeting quarterly to strategies on how to combat/manage disasters
- Creating awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Providing relief items for distribution to affected disaster victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (Fire and Disaster Volunteer Groups) economically

The Department of Disaster Prevention and Management (NADMO) will deliver the sub-programme in collaboration with the Ministry of Food and Agriculture (MoFA) and the Ghana National Fire Service (GNFS). Funding to deliver the programme will come from GOG, DACF and IGF sources with total staff strength of 21 all on NADMO's GOG payroll. Key challenge to the delivery of the programme includes financial and logistical constraints

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To prevent and manage disaster and similar emergencies and to develop the capacity of Communities to respond effectively t disasters and emergencies.

Budget Sup-Programme Description

The sub-programme seeks to implement the Government's policy on disaster management by reducing man-made and natural disasters to the barest minimum. The sub-programme will be delivered by the Department of Disaster Prevention and Management in collaboration with the Ministry of Food and Agriculture (MoFA) and the Ghana National Fire Service (GNFS) by:

- Taking monitoring tours from Community to Community to map up hazards.
- Organizing fire and flood campaigns
- Organizing workshops and training programmes for staffs and Disaster Volunteer Groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims.
- Purchasing office equipment to enhance and facilitate sub-programme delivery.

The sub-programme will be funded by DACF, IGF, and GOG, a total staff of 20 on GOG payroll will carry out the sub-programme. It will benefit the general public.

The Challenges in the sub-programme delivery are; Financial constraints, Logistical constraints and delay in the release of resources

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Supported disaster victims	No. of victims supported	2	0	5	5	4	4
Educational campaigns on disaster prevention conducted	No. of campaigns organized	3	3	5	6	8	9

Budget Sub-Programme Operations and Projects

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

Operations		Projects
Disaster prevention campaigns		Acquisition of Office furniture.
Distribution of relief items		
Monitoring and evaluation		

PART C: FINANCIAL INFORMATION