REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY

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SUBMISSION OF 2019 PROGRAMME BASED COMPOSITE BUDGET

I forward to you herewith, the 2019 Programme Based Composite Budget of the Afigya Kwabre South District Assembly for your information and necessary action.

The selected operations and projects contained in this budget are in line with the District's Medium Term Development Plan (MTDP 2018-2021) as well as the 2019 Annual Action Plan of the Assembly.

Thank you.

DISTRICT CHIEF EXECUTIVE
(HON. ADU POKU CHRISTIAN)

THE HON. MINISTER
MINISTRY OF FINANCE
ACCRA

cc: The Hon. Minister
Ministry of Local Government and Rural Development
Accra
The Hon. Minister
Ashanti Regional Coordinating Council
Kumasi
The Chairman
National Development Planning Commission
Accra
The Hon. Presiding Member
Afigya Kwabre South District Assembly
Kodie-Ashanti

APPROVAL STATEMENT

The General Assembly of Afigya Kwabre South District at its ordinary meeting held on Thursday 27th October 2018 at the Conference Hall of the District Education Directorate duly approved the 2019 Composite Budget of the Afigya Kwabre South District Assembly.

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MR. YAW ADU ASAMOAH

DISTRICT COORDINATING DIRECTOR

…………………………………………………………………

HON. OPOKU NKRUMAH DENTEH DUNCAN

PRESIDING MEMBER

…………………………………………………………………

HON. ADU POKU CHRISTIAN

DISTRICT CHIEF EXECUTIVE

PART A: STRATEGIC OVERVIEW

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

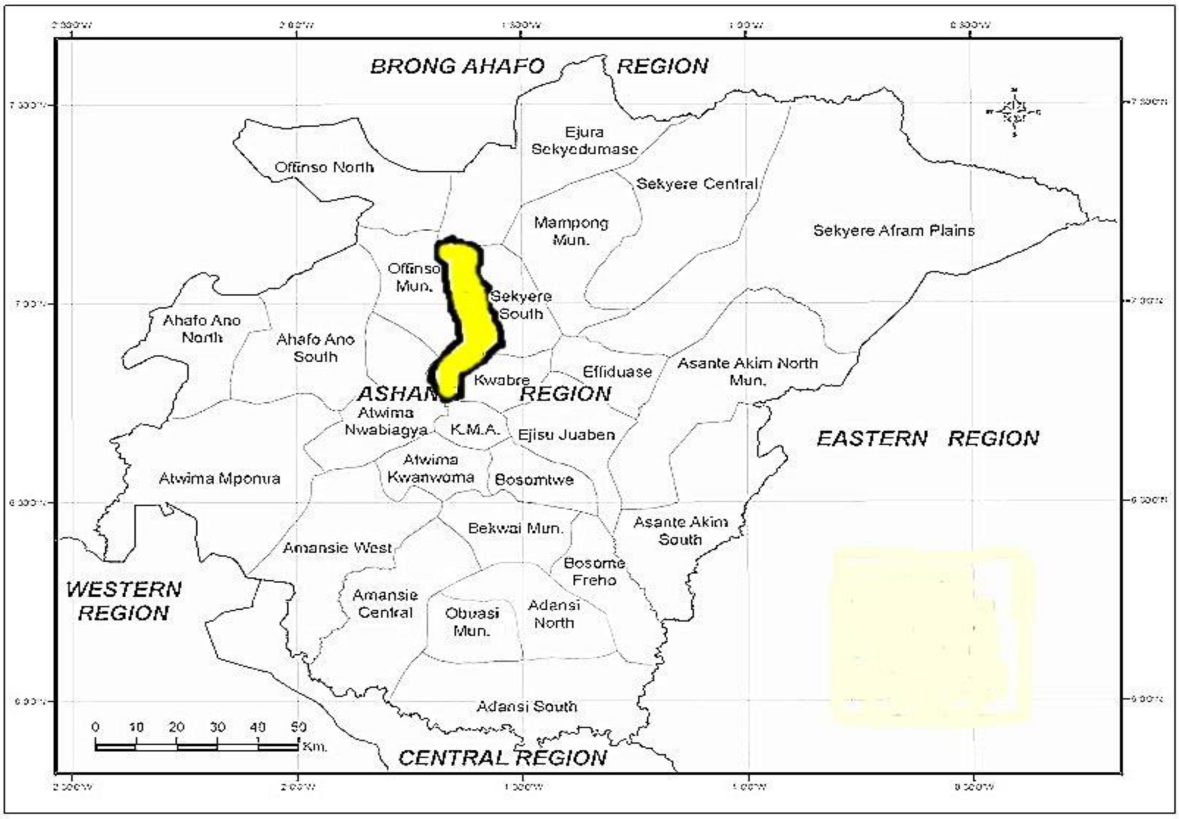
The District is located in the central part of Ashanti Region of Ghana between Latitudes 6.893867 and 6.894077, and Longitudes -1.68917 and -1.52372 (WGS 84 coordinate system). The district has an area of about 122 square kilometres (12,188.3 hectares).The District is bounded by Suame Municipal Assembly 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 periods 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

Plate 1: 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.

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 Birimian phylite 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 – Ofin Compound Association, Bomso – Ofin 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 Birimian Phylite 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.

Plate 3: 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 centres, modernity and westernization is catching up speedily. Most of the houses constructed with sand Crete and aluminum sheets roofing.

Population

The 2010 Population and Housing Census put the district population at 93,508. 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. The Suame Magazine Industrial Development Organization (SMIDO) has acquired large tracts of large at Adubinsokese in the district for activities of garages; this has also attracting people and industrial activities to the District. Projected population for 2019 is 119,229 @ growth rate of 2.7%

Table 1: Population Size from 1960-2019

Level	Total Population						
	1960	1970	1984	2000	2010	* 2019	% increase over 2010
Ghana	6,126,815	8,579,313	12,296,081	18,845,265	24,658,823	31,441,692	14.6
Ashanti Region	1,109,133	1,481,638	2,090,100	3,600,358	4,780,380	6,095,313	15.68
Afigya Kwabre South	-	-	-	-	93,508	119,229	20.8

Source: Population and Housing Census Reports (1960, 1970, 1984, 2000, 2010), *projected

Table 2: Population of Top Ten Communities

No.	Town	Population 2010 (census report)	Distance from District Capital, Kodie (Km)
1.	Atimatim	18,465	8.6
2.	Nkukua Buohu	5,960	2.6
3.	Afrancho	5,675	3.5
5.	Taabuom	4,816	4.0
4.	Wioso	4,254	1.0
6.	Bronkong	4,090	3.5
7.	Ankaase	3,877	8.0
8.	Adwumankase Kese	3,300	5.6
9.	Kodie	3,269	0.0
10	Adomankuma Brohu Krobo	2,952	4.0
TOTAL		**56,658**	

Source: Population and Housing Census Reports, 2010

From Table 2 above, it is clear that 60.6% of the population is concentrated in the ten (10) largest communities; this is an indication that these communities are fast urbanizing. 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

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.

Table 3: 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

Industrial Sub-Sectors

The industrial sub sector entails the Agro- based, wood based, metal based, textile industries etc. The Agro-based industries are the dominant small-scale industry, followed by wood-based industry. The Agro based industries derive their supply of raw materials from the agricultural outputs.

The Agro-based industries refer to those industries that use agricultural produce as their raw materials. They include proccssing of alcoholic beverages (Adonko Bitters), cassava processing (gari), oil and palm kernel extraction. Wood based industries are those industries that process wood into other materials such as furniture, woodcarving, etc. They include; carpenters saw millers and wood carvers.

The textile industries include kente weavers and cloth dying, leather works; cane weaving, sand and stone winners and stone quarries. The metals based include; black smiths, and metal fabricators.

Service/Commerce Sector

The informal sector plays a dominant role in this sub sector. Their role is however, complimented by the formal sector through the services provided by departments of the District Assembly and other government organizations such as the police and the courts. The informal sector comprises hairdressers, tailors, barbers, drivers, painters, etc. Their area of operation is scattered in various communities in the district and they operate in kiosks and stores, often rented. They sometimes train apprentices who support them in their daily business activities. In the district, the commercial sub-sector comprises both retailers and wholesalers. It is however, worthy to note that retailers out number wholesalers. Both individuals and organized institutions engage in commercial activities in the district. It is however, obvious that individuals dominate this sector.

Manufactured goods sale include roofing sheets, ply wood, iron rods, cement, cutlasses, consumables and other chemical products such as hair creams and fertilizers. Business activities takes place mainly in wooden structures, rented stores and stalls in the markets, on tables in open spaces and private buildings in various communities. Wholesale business activities mainly operates in bigger settlements like Afrancho and Buoho. It is worthy to note that due to improved access and transportation, a considerable number of people in the district acquire manufactured goods from Kumasi. The service sector also consists of those in the health, education, postal and telecommunication (mobile phone repairs, sale of top-up units) as well as the banking sectors.

Roads

By its unique location along the Offinso-Kumasi highway, the Afigya Kwabre South District has a well-asphalted 5.2km highway.

Table 4: Classes of Roads in the District

Road Class	Roads
1st Class	Kumasi - Afrancho - Buoho - Ahenkro - Offinso
2nd Class	Atimatim - Maase - Aboabogya
3rd Class	Kodie - Apagya - Akrofrom Patase,Wawase - Ankaase - Mpobi - Ejuratia, Adwumakaase - Swedru - Aboabogya, Kodie - Adumoah - Aduman
4th Class	All other remaining roads within the district (majority of them untarred)

Investment Potentials

Afigya Kwabre South District is one of the districts endowed with rich resources that can pull investors into the district. Investment potentials in the district include the following:

Quarry Industry

The presence of granite rock found in parts of the District including Ntiri Buoho, Nkuakua Buoho, Afrancho, Ejuratia, Hemang etc. are a good source of raw material for the establishment of quarry industries. Currently, several industries have moved to the district to invest in quarrying. Stones and chippings are very good source of raw materials for the building industry. With the fast growth rate of the District, Kumasi and the surrounding districts in terms of population any investor can be rest assured of ready market for products produced from these activities. The on-going road construction and others yet to begin in the district and nationwide definitely serve as a source of market for the quarrying industry. The Afigya Kwabre District Assembly wishes to partner prospective investors to establish quarrying industry to create employment and its associated benefits.

Real Estate Development

The presence of major building materials in the district is a good source of raw materials for real estate developers. This combined with the huge housing deficit in the district is a good incentive for real estate development. The Afigya Kwabre District is prepared to collaborate with would-be investors in real estate either for outright sales or for renting.

Building of Garages

Because of the proximity of the district to Kumasi, the district abounds in several artisanal skills including, auto-mechanics, welders, electricians, sprayers and others who are into the manufacturing of several implements. The aggregation of these artisans scattered at several places would ensure the reaping of economies of scale and ensure proper planning of communities. Even though, Suame magazine industrial development organization (SMIDO) has acquired large tracts of land at Adubinso for this purpose, the district is still open to other investors who would like to go into building of garages for others outside the organization.

Construction of Agro-Based Industries

The favourable climatic conditions and the fertile soil make the district one of the best place for the cultivation of crops such as oil palm, cocoa, cassava, plantain, pawpaw, rice and vegetables. The Afigya Kwabre District Assembly is prepared to collaborate with prospective investors who would go into processing of these agricultural products to reduce post-harvest losses, add value to agricultural products, create employment and increase income level of famers.

Developing the Rice Sub-Sector

The district has a comparative advantage for rice cultivation. However, this sector is well under developed. Harnessing of this potential would bring in chain of benefits to the district and the country. It would create several employment opportunities and assist to reduce rice importation into the country.

Building of Silos

Lack of storage facilities is a contributory factor to large post-harvest losses experienced by farmers. Prospective investors can collaborate with the District Assembly to construct silos at strategic locations in the district especially the northern part where farming activities are profound.

Development of the Pumpkin Industry

The fertile soil texture of Afigya Kwabre South coupled with favourable climatic condition is good for the cultivation of pumpkin. A lot more farmers are already into cultivation of this product at Aboabogya in the Afigya Kwabre South District. Pumpkin is an extremely nutrient dense food; it is choke-full of vitamins and minerals but low in calories. Benefits of the pumpkin ranges from processed desserts, soups, salads, preserves and substitute for butter. Pumpkin fruit proven scientifically to contain some medicinal properties. Pumpkin is a good treatment of diseases related with the heart, reduces blood pressure, and reduces the risk of obesity. It can also help stave off diabetes and promote a healthy complexion and hair, increased energy and overall lower weight.

Fig. 1: Pumpkin Plant

Fig. 2: Pumpkin Fruit

The expansion and development of this single industry can bring along many benefits in terms of adding value to the product, creation of employment for out grower farmers and factory hands. Already, there is an existing ready market for pumpkin products in the country and outside especially, in the United States of America.

Currently, a small local factory at Aboabogya set up to produce the pumpkin drink is attracting a lot of market. The capacity of the existing factory is not adequate to process the number of pumpkin produced by the farmers and this has resulted into many post-harvest losses.

Fig. 3: Local Pumpkin Processing Factory

Fig. 4: Pumpkin Drink Delivery Tricycle

Investors can collaborate with the District Assembly to either expand the existing factory or establish new ones to produce for local consumption and export.

Revitalizing the Meat Factory at Hemang Buoho (Gonja Processing Meat Company)

A meat factory established by a Ghanaian born investment executive in 2001 is idle because of the needed resources (both financial and raw material) to make the factory functional. This business model won a USAID sponsored African Diaspora Market-Place price in 2012. Gonja Meat has its own modern slaughterhouse at Hemang Buoho and a state of the art meat processing plant at Asafo Market Railways. The introduction of government policy of "one-district one-factory" and "one-district one-exportable product has brought to the fore the need to revitalize the factory. The active operations of the factory would bring in its trail many associated economic benefits to the people. It will also to produce under strict hygienic conditions to serve the ready market in Kumasi, its environs and beyond. Livestock farmers can produce raw material to serve the industry when revitalised. Not only that, rearing of animals like cattle, pigs, sheep's and goats would have ready market for farmers. Last but not the least, a thriving meat factory would also call for the establishment of feed processing mill for the poultry farmers and others.

The district assembly wishes to collaborate with investors both internally and foreign to reactivate the meat factory and to ensure that the above dreams are realized.

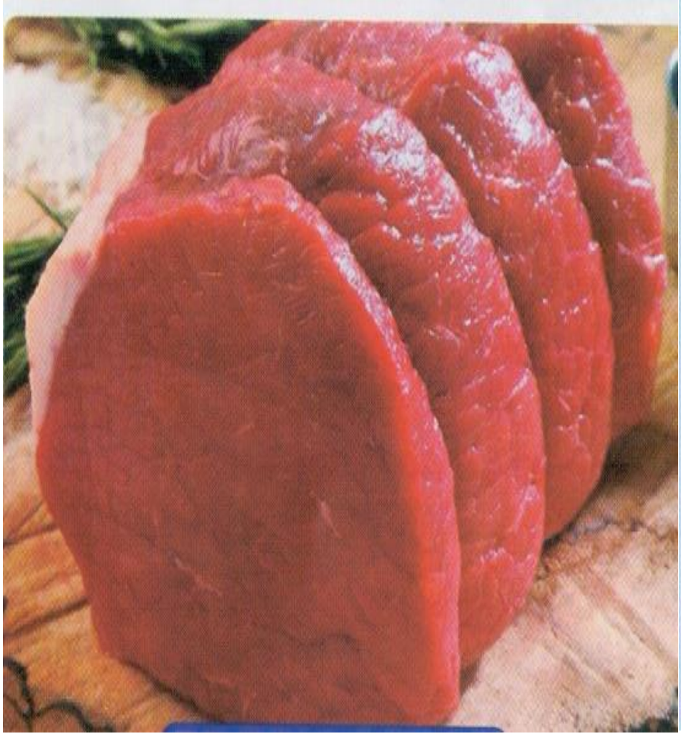


Figure 5: Fresh Meat from Gonja Meat Factory.

Figure 6: Gonja Processing Meat Factory

Promotion of Traditional Weaving Industry

Several people especially the youth staying at Brofoyedru and its environs are engaged in traditional weaving of cloth popularly known as 'Kente'. The provision of craft weaving village and supporting logistics would expand this industry to create employment for the youth in the area. The district assembly wishes to collaborate with investors to promote the industry for the benefit of the people, the district assembly and the investor.

Comprehensive Urban Development for Greater Kumasi

The Afigya Kwabre District is part of a comprehensive spatial planning scheme, which seeks to develop Kumasi city and seven (7) surrounding Districts. The other districts are; Kwabre East, Ejisu Juaben Municipal, Asokore Mampong, Bosomtwe District, Atwima Kwanwoma District and Atwima Nwabiagya.

The Afigya Kwabre District is to perform the following roles to enhance the achievement of the goals of this policy.

i. Establishment of Agro-processing industries.
ii. Source of raw materials for the building industries.
iii. A proposed new international airport is for the greater Kumasi sub-region at Ankaase.

The components of the airport include

i. International airport.
ii. Commercial Business Area.
iii. Light industrial Area including logistics center.
iv. New Town.
v. Kodie to have logistic center.
vi. Construction of outer ring road that will link Kodie, the District capital through Mamponteng and Ejisu.

The District Assembly is inviting prospective investors to collaborate with it to realize the goals of this laudable comprehensive Urban Development plan. Afigya Kwabre South District abounds in several investment potentials which investors can take advantage of the government policy of providing: One million dollars per constituency, one district – one industry one village – one dam, to boost the investment potentials in the district. We invites investors to collaborate with the District Assembly to establish industries and provide the necessary infrastructure to boost the local economy to benefit it people.

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.

Table 5: 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.

Table 6: 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'

Table 7: 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 Heman 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 Primary	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

Table 8: 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	Teachers 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
Sub 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.

Table 9: School enrolment and furniture situation based on circuits - Primary Schools

Circuit	No. of Prim. Sch.	Enrolment			No. of Furniture Available			No. of Furniture Required		
		Boys	Girls	Total	Dual Desks	Teachers Chairs	Teachers Tables	Dual Desks	Teachers Chairs	Teachers Tables
Kodie	7	819	763	1582	611	28	28	180	18	18
Buoho	9	1635	1623	3258	1041	36	36	110	21	21
Atimatim	9	1199	1250	2449	903	36	36	248	21	21
Ankaase	11	1185	1131	2316	845	44	44	313	23	23
Aboabogya	6	625	591	1216	446	24	24	162	18	18
Sub total	**42**	**5463**	**9345**	**5358**	**3846**	**168**	**168**	**1731**	**183**	**183**

Table 10: School enrolment and furniture situation based on circuits - Junior High Schools

Circuit	No. of JHS Sch.	Enrolment			No. of Furniture Available				No. of Furniture Required	
		Boys	Girls	Total	Mono Desks	Teachers Chairs	Teachers Tables	Mono Desks	Teachers Chairs	Teachers Tables
Kodie	7	476	429	905	290	21	21	615	21	21
Buoho	15	1179	1513	2692	399	45	45	2295	45	45
Atimatim	15	1389	1451	2840	489	45	45	2351	45	45
Ankaase	10	543	440	983	220	30	30	763	30	30
Aboabogya	6	308	245	553	165	18	18	388	18	18
Sub Total	**53**	**3895**	**4078**	**7973**	**1563**	**159**	**159**	**6412**	**159**	**159**

Health

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

Table 11: 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 Afrancho Abuohia, 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.

Table 12: 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

Table 13: 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.

Electricity Coverage

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.

ICT, Post and Telecommunication Facilities

The District has forty-three (43) community information centers. Again, there is a high rate of cell phone coverage in the District. Almost every community has a good reception level in terms of cell phone communication. Despite this, the rate of tele-density is relatively low i.e. about 5:1 due to poverty. The district also has three (3) ICT centers of which two (2) are functional. There is therefore a solid potential for ICT education in the district. In addition, one (1) secondary school in the district has center for ICT education. Several primary and JHS schools in the district also have computer laboratories for ICT education.

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

Key Achievements in 2018

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

- Carried out fourteen (14) sensitization and education programmes on self-help constructional projects
- Ten (10) sensitization and education programmes were executed on the Disability Act, Act715 of 2006
- One Hundred and Forty (140) PWDs benefitted from the Disability Fund
- Forty (40) child and family welfare cases were handled successfully

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

- Establishment of 3 rice field demonstrations under MOFA/JICA sustainable development for rain-fed lowland rice production at Pampatia, Tetrem and Kyekyewere
- Successfully managed the fall armyworms infestation in the district – 14 AEAs were trained on surveillance as well as distribution of chemicals and mass spraying exercise were also conducted
- Carried out anti-rabies campaign; at the end of the exercise**,** a total of 217 dogs and 28 cats were vaccinated against Rabies
- Vaccinated 27,700 poultry birds and ruminants against Newcastle, Fowl-pox, Gumboro and PPR
- 12,042 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
- 50 vegetable farmers were trained on Agribusiness and Farm Management and Safe use of agro-chemicals
- Acquired and distributed inputs under the Planting for Food and Jobs Programme to farmers
- Collaborated with private poultry farmers to supply 200 improved birds to small scale rural farmers

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

- During the months of July and August, 2018 NADMO visited eight (8) information centers in eight (8) flood-prone areas for public education. Community members are now cautious on the negative effects of building on waterways and polluting water bodies with refuse.
- Through rigorous hazard mapping strategies (3 times a week), 10 unauthorized building structures on water ways have been stopped, but yet to be demolished.
- Collaborated 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 2018:

Project Name: Construction of 1No. Community Centre
Location: Swedru
Funding Source: DDF

Project Name: Construction of Assembly's Administration Block
Location: Kodie
Funding Source: DACF

Project Name: Construction of Double Cirlular Culvert
Location: Bronkrong
Funding Source: DDF

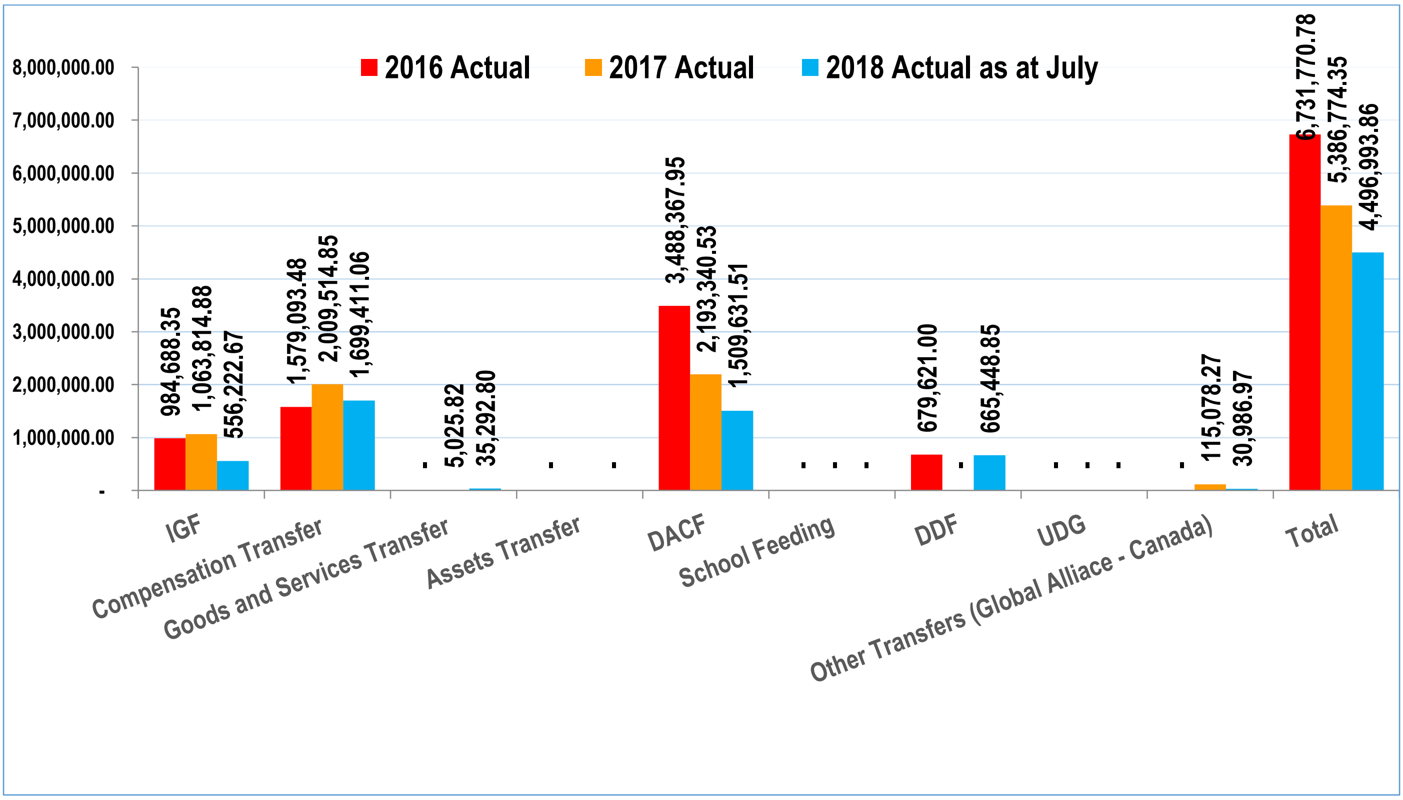
Project Name: Construction of District WAEC Depot
Location: Kodie
Funding Source: IGF

Revenue and Expenditure Performance

Table 14: Revenue Performance- All Revenue Sources							
ITEM	**2016**		**2017**		**2018**		**% Performance at Jul, 2018**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	
IGF	1,123,143.00	984,688.35	1,194,418.00	1,063,814.88	1,022,940.00	556,222.67	54.4%
Compensation Transfer	1,946,995.87	1,579,093.48	2,194,399.46	2,009,514.85	2,225,572.09	1,699,411.06	76.4%
Goods and Services Transfer	77,530.00	0.00	38,409.81	5,025.82	82,000.00	35,292.80	43.0%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
DACF	5,157,649.70	3,488,367.95	4,443,641.27	2,193,340.53	4,698,514.29	1,509,631.51	32.1%
School Feeding	630,223.00	0.00	0.00	0.00	0.00	0.00	0.0%
DDF	1,124,438.16	679,621.00	937,344.00	0.00	640,984.30	665,448.85	103.8%
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Transfers (Global Alliance)	0.00	0.00	75,000.00	115,078.27	61,973.95	30,986.97	50.0%
TOTAL	**10,059,979.73**	**6,731,770.78**	**8,883,212.54**	**5,386,774.35**	**8,731,984.63**	**4,496,993.86**	**51.5%**

Source: July 2018 trial balance – Afigya Kwabre District Assembly

Chart 1: Revenue Performance – All Sources



Trend Analysis – All Revenue Sources

The above graph illustrates the revenue trend from all the funding sources to the Afigya Kwabre South District Assembly over a two and half year period (2016 - July 2018). The Assembly's budget for 2016, 2017 and 2018 were **GH¢10,059,979.73**, **GH¢8,883,212.54** and **GH¢8,731,984.63** respectively. Out of these budgeted amounts, Internally Generated Funds (IGF) for the same period under review were **GH¢1,123,143.00, GH¢1,194,418.00** and **GH¢1,022,940.00** respectively. Total receipts from all revenue sources for 2016 amounted to **GH¢6,731,770.78.** Year 2017 recorded total revenue receipts of **GH¢5,386,774.35**, while 2018 (as at July) receipted a total of **GH¢4,496,993.86.** Revenue for the period under review showed a decreasing trend in total receipts for the first two years, with the third year (2018) recording over **50%** of its annual budgeted amount in the first seven months. However, IGF performance for the same period under consideration tells a different story. The first two years (2016 & 2017) both recorded positive (+) growth rates (**10.1%** growth in 2016 over 2015, **8%** growth in 2017 over 2016). Year 2018 recorded a growth rate of **-47.7%** in the first seven months over 2017 annual revenue performance.

Out of the total receipts for 2018, **(GH¢4,496,993.86)** IGF contributed **12%**, GOG compensation transfer contributed **38%**, GOG goods & services transfer for schedule one departments contributed 1%. District Assemblies Common Fund (DACF) contributed **34%**, District Development Facility (DDF) contributed **15%** and Global Alliance Fund-Canada contributed 1% to total revenue for the period under review. The analysis above clearly shows that Afigya Kwabre South Assembly, depends to a large extent on transfers from Central Government **(DACF & DDF)** to provide public goods and services for its people, therefore low receipts of these two funding sources goes a long way to affect the Assembly's ability to deliver services as well as developmental projects for its people.

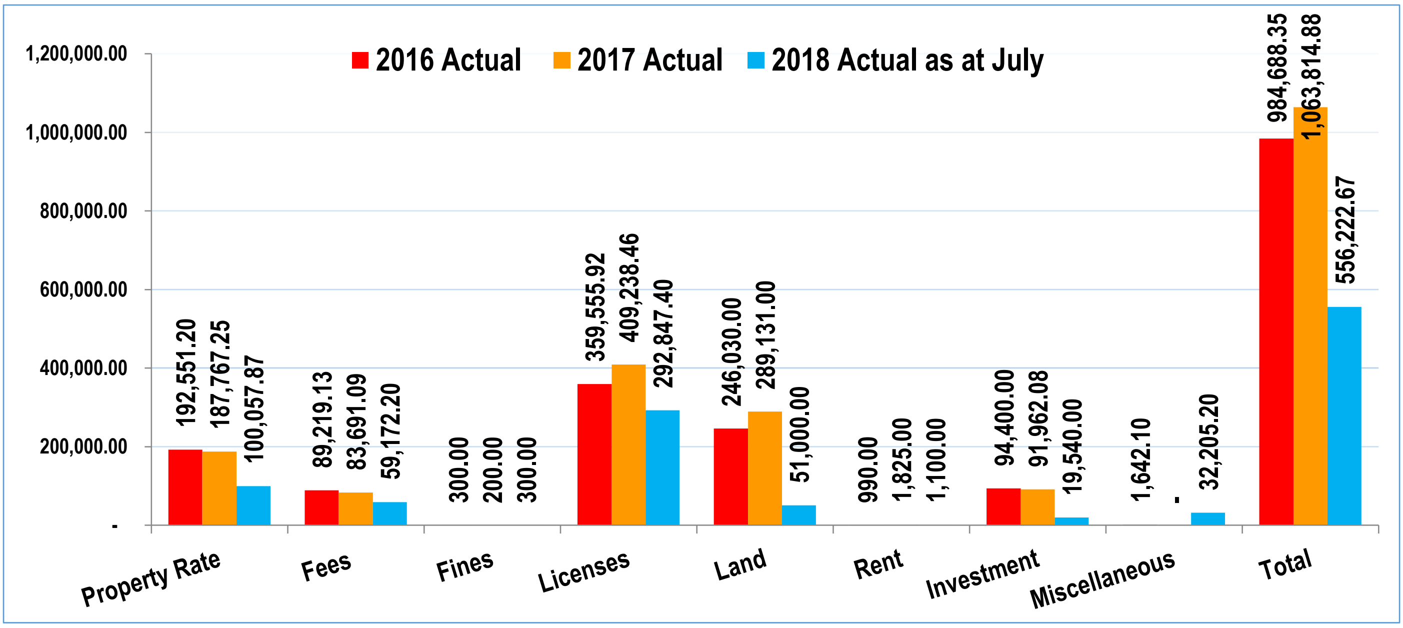
NB: The negative growth in the Assembly's 2018 IGF was due to the differences in the reporting dates as well as the separation of the then Afigya Kwabre District) – Actual IGF: 2015 (¢894,412.17), 2016 (¢984,688.35), 2017 (¢1,063,814.88), July, 2018 (¢556,222.67)

Table 15: Revenue Performance- IGF Only

ITEM	2016		2017		2018		% Performance at Jul, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	240,400.00	192,551.20	210,500.00	187,767.25	203,400.00	100,057.87	49.2%
Fees	94,300.00	89,219.13	112,100.00	83,691.09	89,400.00	59,172.20	66.2%
Fines	3,000.00	300.00	1,000.00	200.00	5,325.00	300.00	5.6%
Licenses	361,203.00	359,555.92	464,578.00	409,238.46	525,315.00	292,847.40	55.7%
Land	305,000.00	246,030.00	285,000.00	289,131.00	48,750.00	51,000.00	104.6%
Rent	5,240.00	990.00	5,240.00	1,825.00	4,500.00	1,100.00	24.4%
Investment	113,000.00	94,400.00	115,000.00	91,962.08	86,250.00	19,540.00	22.7%
Miscellaneous	1,000.00	1,642.10	1,000.00	0.00	60,000.00	32,205.20	53.7%
TOTAL	**1,123,143.00**	**984,688.35**	**1,194,418.00**	**1,063,814.88**	**1,022,940.00**	**556,222.67**	**54.4%**

Source: July 2018 trial balance – Afigya Kwabre District Assembly

Chart 2: Revenue Performance – IGF Only



Financial Performance – Expenditure

Table 16: Expenditure Performance (All Departments) GOG Only							
Expenditure	**2016**		**2017**		**2018**		**% Performance (as at Jul 2018)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	
Compensation	1,946,995.87	1,579,093.48	2,194,399.46	2,009,514.85	2,225,572.09	1,458,965.81	65.6%
Goods and Services	3,903,142.11	2,294,881.10	2,368,030.83	1,455,515.81	2,174,072.86	675,891.10	31.1%
Assets	3,086,698.75	2,748,190.68	3,126,364.25	750,364.53	3,309,399.68	1,790,017.51	54.1%
TOTAL	**8,936,836.73**	**6,622,165.26**	**7,688,794.54**	**4,215,395.19**	**7,709,044.63**	**3,924,874.42**	**50.9%**

Source: Composite budget performance report as at July 2018

Chart 3: Expenditure Performance - GOG Only

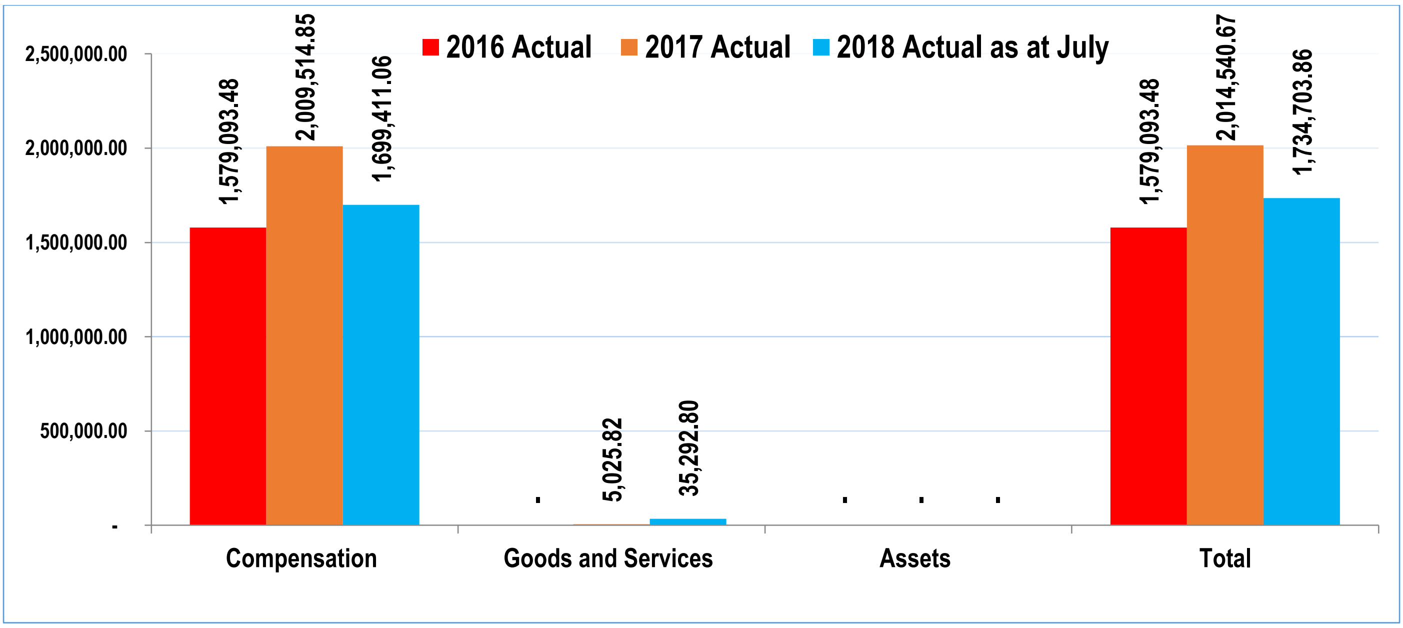
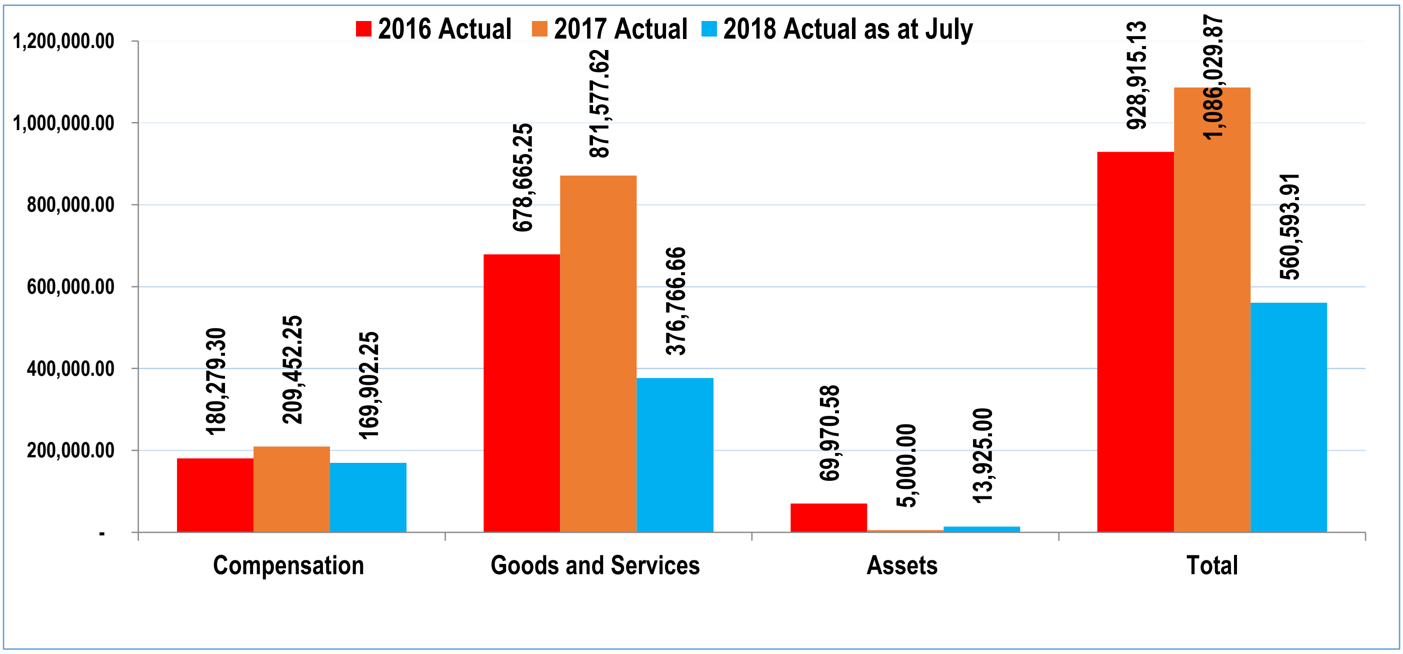


Table 17: Expenditure Performance (All Departments) IGF Only							
Expenditure	**2016**		**2017**		**2018**		**% Performance (as at Jul 2018)**
	Budget	**Actual**	**Budget**	**Actual**	**Budget**	**Actual as at July**	
Compensation	193,478.13	180,279.30	216,244.86	209,452.25	207,601.68	169,902.25	81.8%
Goods and Services	799,664.87	678,665.25	924,173.14	871,577.62	720,338.32	376,766.66	52.3%
Assets	130,000.00	69,970.58	54,000.00	5,000.00	95,000.00	13,925.00	14.7%
Total	**1,123,143.00**	**928,915.13**	**1,194,418.00**	**1,086,029.87**	**1,022,940.00**	**560,593.91**	**54.8.%**

Source: Composite budget performance report as at July 2018

Chart 4: Expenditure Performance - IGF Only



Trend analysis on Internally Generated Fund (IGF) Expenditure

IGF expenditure over the two and half year period (2016-July, 2018) shows an increasing trend, with the first seven months of 2018 recording over **50%** of annual IGF budgeted expenditure. Total IGF expenditure in 2016 increased by approximately **17%** over 2017 and by the end of July, 2018, **54.8%** of annual budgeted expenditure had been incurred; an indication that all things being equal by the end of 2018, annual IGF expenditure will increase over that of 2017. If this happens, it will eventually indicate an upward trend in expenditure over the 3-year period. The expenditure report as at July 2018 captured by the above chart clearly indicates that **67.2%** of total IGF expenditure went into recurrent items, followed by compensation with **30.3%** and assets with **2.5%**. Total IGF for the period January – July 2018 was **GH¢556,222.67**, while total expenditure stood at **GH¢560,593.91** resulting in a budget deficit of **GH¢4,371.24**; thus **0.8%** of actual total IGF for the period under consideration.

NB: The Assembly at its first ordinary meeting held in March 2018 appropriated the revenue balances brought forward from the previous year (2017) to support the 2018 budget. As indicated by the report, the budget deficit from was financed from those appropriated funds.

PART B: BUDGET PROGRAMME SUMMARY

Table 18: Assembly's Adopted Policy Objectives for 2019 Linked to Sustainable Development Goals (SDGS)

Focus Area	Policy Objective	SGDs	SGD Targets	Cost
Social Protection	Implement appropriate Social Protection Systems & measures	End poverty in all its forms everywhere (SGD 1)	Implement nationally appropriate social protection systems and measures for all, including floors, and by 2030 achieve substantial coverage of the poor and the vulnerable (SGD 1.3)	**854,931.88**
Disability and Development	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	Reduce inequality within and among countries (SGD 10)	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 (SGD 10.2)	
Agriculture and Rural Development	End hunger and ensure access to sufficient food	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (SGD 2)	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 (SGD 2.1)	**659,477.92**
	Double agricultural productivity & incomes of small-scale food producers for value addition		By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment (SGD 2.3)	
			Increase investment, including through enhanced international cooperation, in rural infrastructure, agricultural research and extension services, technology development and plant and livestock gene banks in order to enhance agricultural productive capacity in developing countries, in particular least developed countries (SGD 2.a)	

Focus Area	Policy Objective	SGDs	SGD Targets	Cost
Health and Health Services	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	Ensure healthy lives and promote well-being for all at all ages (SGD 3)	By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases (SGD 3.3)	**1,314,301.33**
	Achieve universal health coverage, including financial risk protection, access to quality health-care services		Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all (3.8)	
Water and Environmental Sanitation	Achieve access to adequate and equitable sanitation and hygiene	Ensure availability and sustainable management of water and sanitation for all (SGD 6)	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 (6.2)	
	Universal access to safe drinking water by 2030		By 2030, achieve universal and equitable access to safe and affordable drinking water for all (SGD 6.1)	**144,896.10**
Education and Training	Ensure free, equitable and quality education for all by 2030	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SGD 4)	By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes (SGD 4.1)	**325,911.03**
Sports and Recreation	Build capacity for sports and recreational development		By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development (SGD 4.7)	

Focus Area	Policy Objective	SGDs	SGD Targets	Cost
Private Sector Development	Increase access of SMEs to financial services	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD 8)	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 (SGD 8.3)	**48,186.37**
Transport Infrastructure (Road)	Improve efficiency & effectiveness of road transport infrastructure & services	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SGD 9)	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 (SGD 9.1)	**2,246,982.67**
Urban Development Management	Facilitate sustainable and resilient infrastructure development			
Human Settlements and Housing	Enhance inclusive urbanization & capacity for settlement planning	Make cities and human settlements inclusive, safe, resilient and sustainable (SGD 11)	By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries (11.3)	**290,981.30**
Disaster Management	Reduce vulnerability to climate-related events and disasters		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 (SGD 11.5)	**55,000.00**

Focus Area	Policy Objective	SGDs	SGD Targets	Cost
Rural Development Management	Achieve sustainable management and efficient use of natural resources	Ensure sustainable consumption and production patterns (SDG 12)	By 2030, achieve the sustainable management and efficient use of natural resources (SDG 12.6)	**10,000.00**
Employment and Decent Work	Improve human capital development and management	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SGD 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 (SGD 8.8)	**2,367,958.18**
Local Government and Decentralization	Deepen political and administrative decentralization	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (SGD 16)	Develop effective, accountable and transparent institutions at all levels (SGD 16.6)	
	Improve decentralized planning		Ensure responsive, inclusive, participatory and representative decision-making at all levels (SGD 16.7)	
	Strengthen domestic resource mobilization	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development (SGD 17)	Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection (SGD 17.1)	**611,373.22**
	Total			**8,930,000.00**

Core Functions

- To exercise political and administrative authority in the district and ensure it overall development
- To prepare and execute annual and medium term budgets of the district
- To formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district
- To cooperate with appropriate security agencies for the maintenance of security and public safety in the district
- To develop, improve and manage human settlements and the environment in the district
- To monitor the execution of programmes and projects under approved development plans and evaluate their impact on the people's development and the economy of the district
- To coordinate, integrate and harmonize the execution of programmes and projects under the developments plans for the district.

Table 19: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	Number of management meetings held	2016	8	July,18	4	2019	4
	Number of ordinary assembly meeting meetings held	2016	3	July,18	2	2019	4
	Number of town hall/Stakeholder meetings held	2016	2	July,18	1	2019	3
	Annual action plan prepared	2016	Yes	July,18	Yes	2019	Yes
	Annual Composite and Supplementary Budgets prepared	2016	Yes	July,18	Yes	2019	Yes
Improved staff performance and service delivery	Number of staff promoted	2016	27	July,18	21	2019	28
Improved financial administration and management	% change in IGF over previous year	2016	10.1%	July,18	-47.7%	2019	15%
	% of actual IGF mobilized against budgeted revenue	2016	87.7%	July,18	54.4%	2019	100%
	% of actual IGF expenditure against budgeted expend.	2016	82.7%	July,18	63.2%	2019	80%
Infrastructure delivery enhanced	Km of roads reshaped	2016	10.2	July,18	8	2019	15
	No. of communities provided with portable water	2016	6	July,18	1	2019	1
Inclusive and equitable access to education at all levels increased	Number of school blocks constructed	2016	3	July,18	2	2019	1
	Number of Schools visited for inspection	2016	130	July,18	137	2019	149
	Number of furniture supplied to schools	2016	600 no. dual desks	July, 2018	400 no. dual desks	2019	-

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Maternal and child health improved	Number of midwives trained on safe motherhood	2016	10	July,18	0	2019	20
	No. of community durbar held on ANC, safe delivery and PNC	2016	50	July,18	76	2019	64
Agricultural development improved	Number of home and farm visits	2016	12	July,18	13	2019	7
	No. of communities sensitized on improved farming inputs	2016	14	July,18	15	2019	16
Environmental sanitation improved	Number of disposal sites evacuated	2016	10	July,18	20	2019	20
Support services to disaster victims enhanced	Number of disaster victims supported	2016	12	July,18	0	2019	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.

Table 20: Revenue Mobilization Strategies

Revenue Item	Objectives	Activities	Expected outcomes	Strategies	Qtr.1	Qtr.2	Qtr.3	Qtr.4	Responsibility	Costing	Funding Source
Property and Basic Rates	Increase property and basic rate, collection by 20% by Dec. 31, 2019	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, 2019	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
		3. Build collectors capacity		3. Introduce incentive/bonus based collection						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 C: BUDGET PROGRAMME SUMMARY

Programme 1: Management and Administration

1. 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

2. 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 91, which consists of; 30 on IGF payroll, 54 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

Programme 1: Management and Administration

Sub-Programme 1.1 General Administration

1. 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

2. 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 51: 14 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.

3. 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			
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly statutory and mandatory meetings organized	Number of ARIC meetings held	4	1	4	4	4	4
	Number of management meetings held	4	1	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	1	4	4	4	4
Operational plans prepared and submitted	Number of procurement plans and updates prepared	5	3	5	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Internal management of the organization		Procure computers and accessories
Procurement of office supplies and consumables		Procure Furniture and fixtures
Official/national celebrations and Internal audit operations		Procure photocopies
Protocol services and Security management		Procure office cabinets
Administrative and technical meetings		Procure air conditioners

BUDGET SUB-PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.2 Finance and Revenue Mobilisation

1. 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

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections				
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
IGF mobilization and expenditure Improved	% change in total IGF over previous year	8.0%	-47.7%	15%	15%	15%	15%
	% of actual IGF performance against budgeted amount	89.1%	54.4%	100%	100%	100%	100%
	% of actual IGF expenditure against budgeted expenditure	90.9%	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	12
	Number of annual accounts prepared and submitted	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Treasury and accounting activities		Procure 1No. 4x4 Pick up for revenue mobilization
Revenue collection and management		

BUDGET SUB-PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.3 Planning, Budgeting and Coordination

1. 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

2. 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 2017-202l). 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 3: all on Assembly (GOG) payroll.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Development al Plans and Budgets Prepared	Medium Term Development Plan prepared	Yes	N/A	N/A	N/A	Yes	N/A
	Annual Action Plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	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
Administrativ e 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

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

Programme 1: Management and Administration

Sub-Programme 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To build effective, efficient and dynamic institutions of the Assembly

2. 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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Service delivery of the Assembly enhanced	Number of ordinary general assembly meetings held	3	2	4	4	4	4
	Number of meetings held per sub-committee	3	2	4	4	4	4
	Number of executive committee meetings held	3	2	4	4	4	4
Legislative functions effectively implemented	Approval of fee-fixing resolution	Yes	Yes	Yes	Yes	Yes	Yes
	Approval of composite and revised budgets	Yes	Yes	Yes	Yes	Yes	Yes
	Approval of medium term plans	Yes	N/A	N/A	N/A	Yes	N/A
	Approval of procurement and annual actions plans	Yes	Yes	Yes	Yes	Yes	Yes
	Number of contractual agreements approved	None	3	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Legislative enactment and oversight		
Citizen participation in local governance		

BUDGET SUB-PROGRAMME SUMMARY

Programme 1: Management and Administration

Sub-Programme 1.5 Human Resource Management

1. **Budget Sub-Programme Objective**
   - To improve human resource capacity of all local government workers of the Assembly
   - To effectively implement staff performance management systems at the Assembly
2. **Budget Sub-Programme Description**

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub- programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 1two (2) on Assembly (GOG) payroll.

The beneficiaries of this programme are the Assembly Staff, Regional Coordinating Council. Funding for the sub-programme will be from GOG, DDF, DACF and IGF sources.

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

3. **Budget Sub- Programme Results Statement**

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

Main Outputs	**Output Indicator**	**Past Years**		**Projections**			
		2017	**2018, July**	**Budget Year 2019**	**Indicative Year 2020**	**Indicative Year 2021**	**Indicative Year 2022**
Staff capacity development enhanced	Number of training organized	2	2	7	9	10	10
	Capacity building plan prepared	Yes	Yes	Yes	Yes	Yes	Yes
	Number of staff promoted	26	21	28	25	20	25

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

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

Operations	**Projects**
Personnel and staff management	

BUDGET PROGRAMME SUMMARY

Programme 2: Infrastructure Delivery and Management

1. 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.

2. 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 SUB-PROGRAMME SUMMARY

Programme2: Infrastructure Delivery and Management

Sub-Programme 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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

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

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

Operations		Projects
Land Use and Spatial Planning		Procure computer and accessories
Manpower skills and development		
Street Naming and Property Addressing		
Procurement of office supply and consumables		
Supervision and Coordination		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

Sub-Programme 2.2 Infrastructure Development

1. **Budget Sub-Programme Objective**

- To promote resilient socio-economic infrastructure development, maintenance and provision of basic services
- To accelerate the provision of adequate, safe and affordable water

2. **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.

3. **Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
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	6	8	17	17	17	17
Access to potable water increased	Number of boreholes constructed	5	2	6	10	10	10

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS		PROJECTS
Supervision and regulation of infrastructure development		Construction of police station at Taabuo
Manpower and skills development		Reshape selected roads districtwide
Internal management of the organization		Construction of culvert and retaining wall at bible school junction
Procurement of office supplies and consumables		Procure electrical bulbs and accessories
Data Collection		Construction of community mechanized boreholes at Wawase and other selected communities
		Completion of office complex at Kodie
		Construction of DCE's residence at Kodie
		Furnishing of DCE's residence
		Construction of 1no. workshop pavilion for kente weavers at Agyarko Buoho
		Construction of fence wall, security post and landscaping at DCE's residence
		Procure Computer and accessories
		Construction of market and lorry park at Buoho
		Completion of Community Centre with Office, Conference Room 2No. Stores and 4N0. Washrooms at Swedru
		Completion of 1No. Office Accommodation, Conference Room and 3No. Washroom at Boamang
		Completion of 1No. Double Cellular Box Culvert at Bronkong

BUDGET PROGRAMME SUMMARY

Programme 3: Social Services Delivery

1. Budget Programme Objectives

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

2. 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

Programme3: Social Services Delivery

Sub-Programme 3.1 Education and Youth Development

1. 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

2. 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.

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 access to quality formal 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 the sub-programme will be from GOG, DDF, DACF, and IGF sources with total staff strength of one thousand three hundred and fifty (1,350) 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			
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
School Enrollment increased	Gross enrolment Rate	KG	145	153.4	140.2	120.5	115.3	100
		PRIMARY	127	132.1	128.6	115.9	112	100
		JHS	124.5	123.7	110.6	105.9	101.5	100
		SHS	56.8	58.2	68.3	79.3	82.3	88.5
	Gender Parity Index	KG	1.01	1.01	1.1	1.1	1.1	1.1
		PRIMARY	1.03	1.01	1.1	1.1	1.1	1.1
		JHS	1.03	1.04	1.1	1.1	1.1	1.1
		SHS	1	0.8	1.1	1.1	1.1	1.1

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Teaching and learning improved	Number of Schools visited for inspection	119	137	149	153	160	165
	Frequency of school visits	3	4	6	6	6	6
Quarterly DEOC meetings Organized	Number of meetings organized	2	2	3	4	4	4
Literacy and Numeracy levels improved	BECE pass rate	95.4	95.9	96.6	98.3	99.1	100
	WASSCE pass rate	56.9	55.8	58.1	60.1	90	98
	Percentage of students with reading ability	60	75	80	85	90	95

3. 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 Mowrie
Support to teaching and learning delivery	Renovation of classroom blocks districtwide
Internal management of organization	Completion of teacher's quarters with portable water at Hemang
Manpower and skills development	
Procurement of office supplies and consumables	
Gender related activities	

BUDGET SUB-PROGRAMME SUMMARY

Programme3: Social Services Delivery

Sub-Programme 3.2 Health Delivery

1. Budget Sub-Programme Objective

- 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

2. Budget Sub-Programme Description

The sub-program focuses on Public and Environmental Health delivery. Public Health aims at providing and prudently managing comprehensive and accessible health services with special emphasis on Primary Health Care (PHC) through the CHPS concept. The sub-programme is to implement policies formulated by Ministry of Health and Ghana Health Service. The sub-programme seeks to work towards the following:

- Ensuring the construction of CHPS compounds to bridge the equity gap in geographical access;
- Assist in operation and maintenance of all health facilities in the district;
- Undertaking health promotion activities to promote healthy lifestyles;
- Improve prevention, detection and case management of communicable and non-communicable diseases (e.g. HIV/AIDS, TB, malaria, Hypertension, Diabetes, Cholera, polio, meningitis, onchocerciasis and other neglected tropical diseases) at the community level.
- Support low performing sub districts to improve EPI coverage
- Strengthen supportive supervision and monitoring
- Active disease surveillance activities in the district
- Build capacity of health staffs and Community Health Workers/Volunteers in disease surveillance
- Regularize feedback to sub districts, facilities and other stakeholders
- Intensify Family Planning outreach services
- Strengthen adolescent health programmes to prevent and reduce teenage pregnancies

On Environmental Health and Sanitation, the sub program seeks to achieve the following:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education and screening of food vendors within the district
- Supervising the evacuation of solid and liquid wastes from the district to final disposal sites
- Undertaking clean up exercises
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The Department of Health and Environmental Health Unit will deliver the sub-programme with total staff strength of 211: 16 on Assembly's (GOG) payroll and eight (8) on IGF payroll, 163 Ghana Health Service's GOG payroll, and 24 on Ghana Health Service's IGF payroll. 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 faced in the delivery of the sub-programme include:

- Lack of district official office
- 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to health service delivery improved	Number of health facilities constructed	0	0	2	2	1	1
	Number of staff quarters constructed	0	0	1	1	1	1
Maternal and Child health improved	Number of midwives trained on safe motherhood	0	0	20	25	30	30
	Number of staff trained on PMTCT	15	0	30	30	30	30
	Number of Community Durbar on ANC, safe delivery, PNC and care of newborn and mother	54	76	64	64	64	64
	Percentage skilled Delivery	94.9	63.6	100	100	100	100
	Percentage teenage pregnancy	9	10	14	12	10	8
	Percentage Children Immunized (Penta 3 as Proxy)	143.2	107.2	130	130	130	130
	Percentage Children Immunized (Measles 2 Proxy)	101.2	86	110	110	110	110
Family planning (FP) enhanced	Percentage FP acceptors	65.9	22.1	35	35	35	35
	CYP	32,639.3	9,180	15,000	15,000	15,000	15,000
	Number of FP campaigns organized	4	4	4	4	4	4
Malaria cases reduced	Proportion OPD cases due to malaria	18.7	16.5	22	15	15	12
	% Suspected malaria cases tested	88.3	93.6	95	95	95	95
	% confirmed malaria cases	14.7	14.6	10	10	10	8

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Sanitation and waste management enhanced	Number of fumigation conducted	3	2	4	4	4	4
Public safety improved	Number of visits on hotels and guest houses for inspection and clearance	36	20	45	50	60	65
	Number of food vendors screened and certified	2,890	2,901	3,980	3,980	3,980	3,980
Area council meetings organized	Number of meetings held	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS		PROJECTS
Public health services		Construction of 1no. 12-seater water closet at Adwumakase-kese
District response initiative (DRI) on HIV/AIDS and malaria		Construction of nurses' quarters with portable water at Adwumakaase-kese
Environmental sanitation management		Construction of clinic with portable water at Adubinsu-kese
Procurement of office supplies and consumables		Construction of maternity block with portable water at Afrancho
Supervision and coordination		Construction 1no. semi-detach bungalow for Health Director
Gender related activities		Construction of 14-seater water closet and urinal at Aduman Senior High
Manpower and skills development		Procure computers and accessories

BUDGET SUB-PROGRAMME SUMMARY

Programme 3: Social Services Delivery

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the district.

- To empower the rural masses through skills deployment

2. Budget Sub-Programme Description

The 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 21; 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Stakeholder meetings organized	No. of mass meetings held	14	20	24	30	32	32
	No. of study group meetings held	8	12	16	20	23	23
Capacity of Stakeholders enhanced	No. of communities sensitized	10	14	16	20	22	22
	No. of groups trained on skill development	18	22	26	30	33	33
	Number of sensitization on Children's Act 560 of 1998 conducted	6	8	10	15	17	17
	Number of sensitization on child labour organized	10	10	10	12	14	14
	Number of public education on Disability Act 715 organized	8	10	10	12	15	15
Health of community members improved	Number of health screening exercise held	1	0	2	3	4	4

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved monitoring activities	Number of staff monitoring conducted	1	1	4	4	5	5
	Number of day-care centres monitored	75	90	100	110	115	115
	No. of day-care centres identified	41	75	20	15	10	10
Pro-poor policies and programmes implemented	Number of PWDs assisted financially	152	140	200	210	220	220
	Number of LEAP beneficiaries	735	790	800	820	850	850
	Number of PWDs registered	72	90	100	115	122	122
Child and family welfare cases administered	Number of police station visits	6	8	8	10	12	12
	Number of social enquiry report prepared to court	10	4	16	20	23	23
	Number of cases handled at family tribunal and juvenile court	4	8	12	20	22	22
	Number of child maintenance cases handled	52	40	50	62	68	68

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Internal Management of Organization		Procure computers and accessories
Procurement of office supplies and consumables		Procure office furniture
Social intervention programmes		
Community mobilization		
Child right promotion and protection		
Combating domestic violence and human trafficking		
Monitoring and evaluation of programmes and projects		

BUDGET SUB-PROGRAMME SUMMARY

Programme4: Economic Development

1. Budget Sub-Programme Objective

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. 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

Programme4: Economic Development

Sub-Programme 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To improve the livelihood and incomes of micro and small-scale entrepreneurs through income generation.
- To enhance economic viability and competitiveness of the MSMEs.
- To increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.

2. Budget Sub-Programme Description

The sub-programme is 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 also 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 (BAC) will deliver the sub-programme with support from the Department of Social Welfare and Community Development with key operations to undertaking the following:

- Organizing basic, intermediate and advance training in both technical and managerial skills
- Organizing regular business counselling and follow-ups on clients and business operator
- Assisting SMEs to access rural finance (matching grant and RDF)
- Preparation of monthly financial returns as well as quarterly and annual reports

Funding for the sub-programme will come from GOG, DACF, IGF Donor sources with total staff strength of one (1) on Ministry of Trade's payroll. Beneficiaries will include existing and potential entrepreneurs, unemployed youth and the rural poor. Key challenges faced by the sub-programme amongst other things include:

- 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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
MSMEs access to business development services improved	Number of businesses that received training in business management training	70	60	70	80	100	100
Client registration, business counselling and follow-ups services provided	Number of clients registered, counselled and follow-up on	86	90	100	125	150	150
Business development service training organized	Number of training organized	186	164	250	300	350	350
Local business associations strengthened	Number of associations trained	5	8	15	20	25	25

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

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

Operations		Projects
Promotion of Small and Medium Enterprises		
Procurement of office supplies and consumables		
Internal Management of Organisation		

BUDGET SUB-PROGRAMME SUMMARY

Programme4: Economic Development

SUB-PROGRAMME 4.2 Agricultural Development

1. **Budget Sub-Programme Objective**

- Food security and emergency preparedness
- To increase growth in incomes of farmers and other actors along the agricultural chain.
- To increased competitiveness and enhanced integration into domestic and international markets for the locally produced commodities.
- To promote sustainable management of land and environment for sustainable agricultural development.
- To improved institutional coordination to enhance key stakeholders' collaboration in the agricultural sector.

2. **Budget Sub-Programme Description**

The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. The sub-programme, seeks to transfer improved agricultural technologies with effective and efficient agricultural extension delivery methods that includes farm and home visits, field/study tours, establishment of field demonstrations to enhance practical applications of technologies and trainings.

The organizational units responsible for the delivery of the sub-programme include the following:

- Crop/Plant Protection and Regulatory Services Unit – responsible for issues relating crop production, pests and diseases prevention, control and management
- Animal Production - deals with issues relating to production and management of ruminants, poultry birds, piggery and other non-traditional animals
- Veterinary Services – responsible for animal health issues including prevention, control and management of diseases and pests outbreaks.
- Agricultural Extension Services: responsible for agricultural extension services, training for farmers and farmer based organizations (FBOs) among other things.
- Women in Agricultural Development (WIAD): which focus on activities, related to training, formation and strengthening of women groups.

- Policy planning, monitoring and evaluation, which deals with planning, budgeting and the implementation of activities. It also handles reporting, dissemination and management of agricultural data and information.

Funding for the programme sub-programme will come from GOG, DACF, IGF and Donor (Global Alliance Canada, with total staff strength of 14 all on GOG payroll. Beneficiaries will include farmers, agro processors, marketers, and the public. Key challenges issues include; Climate changes issues affect farming, especially crop production, Incidence of diseases and pests, Lack of logistics and protective clothing for field staff, Inadequate T&T Allowances for field and home visits, Lack of residential accommodation for the staff, especially, the District Director and other Senior Officers in the department

3. **Budget Sub-Programme Results Statement**

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improved varieties of Maize and Rice introduced to farmers.	Establishment of Maize and Rice Demonstration Fields:						
	Maize (acres):	8	10	11	14	15	17
	Rice (acres):	4	5	6	6	8	8
	Beneficiaries:	120	146	170	200	220	250
Community Rice Demonstration Fields (MOFA/JICA Sustainable Development for Rain-fed Lowland Rice Production Project) established.	Establishment of rice demonstration fields						
	Size (acres):	0	2	4	4	6	6
	Beneficiaries:	0	80	120	120	160	160
Hybrid oil palm nurseries distributed among farmers	Distribute hybrid oil palm nurseries	-	-	100,000	110,000	120000	-
Farming communities sensitized on improved farming inputs (Planting for Food and Jobs)	Number of communities sensitized	-	15	16	20	22	25
Dogs and pets vaccinated against rabies infestations	Number of animals vaccinated	415	217	1000	1000	1200	1500
Ruminants and Poultry birds vaccinated against PPR, Fowl Pox, Gumboro, Newcastle Diseases	Number of birds and ruminants vaccinated	350	22700	40000	42000	45000	46000
Extension Services delivered.	Number of home and farm visits	4560	3135	1500	1550	1600	1700
	Number of beneficiaries	13856	8,042	5000	5200	5500	6000

Main Outputs	Output Indicator	Past Years			Projections		
		2017	2018, July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Supervision, Monitoring and Evaluation activities implemented	Number of Operational Areas monitored	13	13	10	10	10	10
Planning Session and quarterly technical review meetings organized.	Number of Planning session meeting held	1	1	1	1	1	1
	Number of quarterly Technical Review Meetings held	4	4	4	4	4	4
Cassava processors trained on improved gari processing	Number of Processors trained	35	20	40	45	50	70
Capacity of Pumpkin value chain enhanced	Number of Key Stakeholders sensitized	12	20	20	25	25	30
	Number of Farmers trained	46	50	100	120	150	200
	Number of processors and trained	5	8	10	10	12	15
	Number of beneficiaries	8	12	20	22	25	25
Capacity of farmers enhanced	Number of FBOs trained on agricultural technologies	12	12	8	8	10	10
	Number of farmers trained on agricultural technologies	2453	1103	1560	1700	1800	2000
Farmers' Day organized	Farmers' Day organized	yes	Not yet	yes	yes	yes	yes

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

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

Operations		Projects
Production and acquisition of improved agricultural inputs		Procure computers and accessories
Extension service		Procure comb binding machine
Surveillance and management of diseases and pests		Procure office furniture
Agricultural research and demonstration farms		
Manpower skill development		
Information, education and communication		
Administrative and technical meeting		
Internal management of the organization		

BUDGET SUB-PROGRAMME SUMMARY

Programme5: Environmental Management

1. **Budget Sub-Programme Objective**
   - Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
   - To conserve the environment and natural resources

2. **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

1. Budget Sub-Programme Objective

- To manage and prevent manmade disasters.

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations to undertaking the following:

- Taking monitoring tours from community to community to map up hazards.
- Organizing fire and flood campaigns
- Organizing workshops and training programmes for staff and disaster volunteer groups (DVGs)
- Purchasing relief items for distribution to affected disaster victims

Funding for the sub-programme will come from GOG, DACF and IGF sources with total staff of 21 on NADMO's GOG payroll. The public will be the beneficiary of the sub -program. Challenges faced in the delivery of the programme included financial and logistical constraints.

3. Budget Sub-Programme Results Statement

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

Main Output	Output Indicator	Past Years		Projections			
		2017	2018, July	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Disaster victims supported	Number of victims supported	10	0	5	5	4	2
Educational campaigns on disaster prevention conducted	Number of campaigns organized	3	3	6	6	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects
Disaster management		Procure computer and accessories

OUTLOOK FOR 2019

Table 21: Revenue Projections – IGF Only						
ITEM	**2018**		**2019**	**2020**	**2021**	**2022**
	Budget	**Actual as at Jul.**	**Projection**	**Projection**	**Projection**	**Projection**
Basic Rate	900.00	0.00	1,000.00	1,100.00	1,210.00	1,331.00
Property Rate	202,500.00	100,057.87	243,000.00	267,300.00	294,030.00	323,433.00
Fees	89,400.00	59,172.20	204,670.00	225,137.00	247,650.00	272,415.00
Fines	5,325.00	300.00	5,000.00	5,500.00	6,050.00	6,655.00
License	525,315.00	292,847.40	628,478.46	691,326.00	760,458.00	836,503.00
Land	48,750.00	51,000.00	58,500.00	64,350.00	70,785.00	77,863.00
Rent	4,500.00	1,100.00	4,140.00	4,554.00	5,009.00	5,509.00
Investment	86,250.00	19,540.00	48,000.00	52,800.00	58,080.00	63,888.00
Miscellaneous	60,000.00	32,205.20	18,976.54	20,874.00	22,961.00	25,257.00
Total	**1,022,940.00**	**556,222.67**	**1,211,765.00**	**1,332,941.00**	**1,466,233.00**	**1,612,854.00**

For 2019 fiscal year, the Afigya Kwabre South District Assembly has projected a total of **One Million, Two Hundred and Eleven Thousand, Seven Hundred and Sixty-Five Ghana Cedis (GH¢1,211,765.00)** as revenue to be mobilized internally. Out of this projected amount, Basic Rates will account for **0.1%**, **20%** from Property Rates, **17%** from Fees, and **0.4%** from Fines, **52%** from Licences, **5%** from Lands, **0.3%** from Rent, **4%** from Investment and **2%** from Miscellaneous. From the above distribution, it is clear that, the Assembly's strength in terms of local revenue generation lies heavily on Licences, Property Rates and Fees. Actual performance for those three (3) revenue items as at July 2018 further confirms that assertion.

Chart 5: Revenue Projections - IGF Only

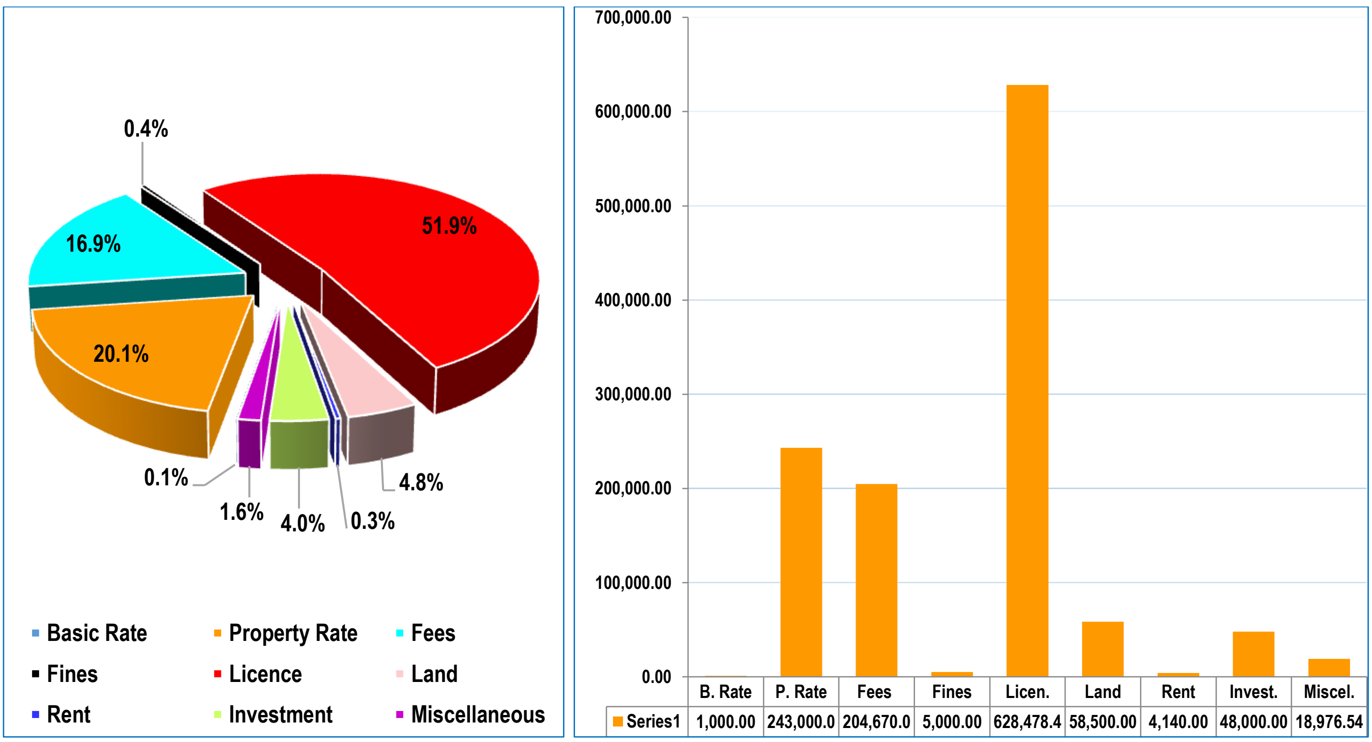


Table 22: Revenue Projections- All Revenue Sources						
ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July	Projection	Projection	Projection	Projection
IGF	1,022,940.00	556,222.67	1,211,765.00	1,332,941.00	1,466,233.00	1,612,854.00
Compensation Transfer	2,225,572.09	1,699,411.06	2,631,507.32	2,894,658.05	3,184,123.85	3,502,536.24
Goods and Services Transfer	82,000.00	35,292.80	85,802.94	94,383.23	103,821.56	114,203.71
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,698,514.29	1,509,631.51	4,165,317.19	4,581,848.91	5,040,033.80	5,544,037.18
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00
DDF	640,984.30	665,448.85	708,897.17	559,787.39	615,768.23	677,347.35
UDG	0.00	0.00	0.00	0.00	0.00	0.00
Other Transfers (Global Alliance - Canada & SIP)	61,973.95	30,986.97	126,710.38	139,381.42	153,319.56	168,651.52
TOTAL	**8,731,984.63**	**4,496,993.86**	**8,930,000.00**	**9,603,000.00**	**10,563,300.00**	**11,619,630.00**

A total revenue of **Eight Million, Nine Hundred and Thirty Thousand Ghana Cedis, (GH¢8,930,000.00)** has been projected for the Assembly's 2019 composite budget implementation. Out of the projected revenue, IGF contribution is **13.6%**, GOG Compensation is **29.5%**, GOG Goods & Services Transfer to schedule one (1) Departments is **1%**, DACF is **46.6%**, DDF is **7.9%** and Other Funds (Global Alliance & HIPC) is **1.4%**. From the above breakdown, it is clear that, the 2019 composite programme based budget of the Afigya Kwabre South District Assembly largely would depend on Central Government Transfers, therefore delays or non-releases would significantly affect operations of the Assembly, though its IGF base is solid.

Chart 6: Revenue Projections (All Sources)

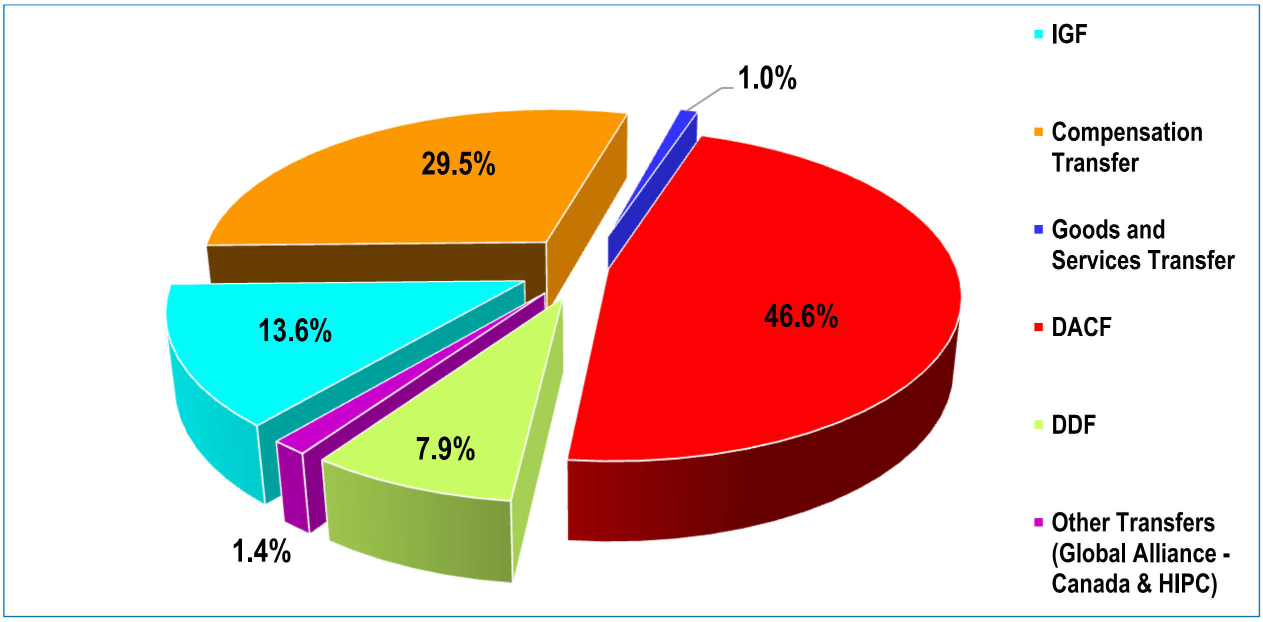


Table 23: Expenditure Projections (All Departments) - All Funding Sources						
Expenditure items	**2018 budget**	**Actual (as at July)**	**2019**	**2020**	**2021**	**2022**
Compensation	2,433,173.77	1,628,868.06	2,798,621.12	3,078,483.22	3,386,331.55	3,724,964.70
Goods and Services	2,894,411.18	1,052,657.76	3,344,017.80	3,685,019.58	4,053,521.54	4,458,873.70
Assets	3,404,399.68	1,803,942.51	2,787,361.08	2,839,497.19	3,123,446.91	3,435,791.60
Total	**8,731,984.63**	**4,485,468.33**	**8,930,000.00**	**9,603,000.00**	**10,563,300.00**	**11,619,630.00**

The Afigya Kwabre South District Assembly has projected **Eight Million, Nine Hundred and Thirty Thousand Ghana Cedis, (GH¢8,930,000.00)** as expenditure to be carried out in the 2019 fiscal year. Out of this amount, **31.3%** will go into Compensation, **37.5%** for Goods & Services and **31.2%** for Assets. From the above breakdown, it is clear that most of the Assembly's expenditure for 2019 will focus on Goods and Services.

Chart 7: Expenditure Projections (All Departments) – All Funding Sources

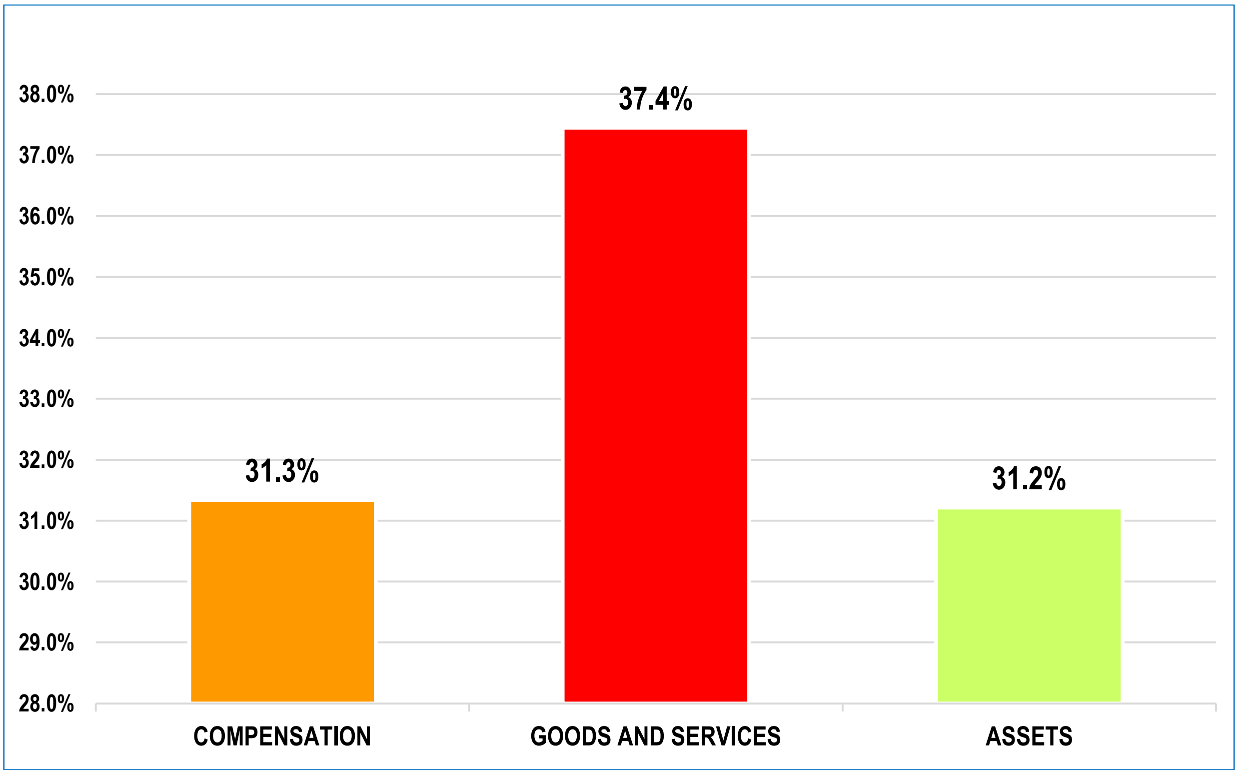


Table 24: Expenditure by Budget Programme and Economic Classification				
Budget Programme	**Compensation of Employees**	**Amount GH¢**		
		Goods & Service	**Capital Investment**	**Total**
Management and Administration	1,320,654.13	1,423,677.27	235,000.00	2,979,331.40
Infrastructure Delivery and Mgt.	309,077.77	640,594.81	1,733,187.49	2,682,860.07
Social Services Delivery	780,068.88	925,438.97	789,636.39	2,495,144.24
Economic Development	388,820.34	301,306.75	17,537.20	707,664.29
Environmental and Sanitation Mgt.	0.00	53,000.00	12,000.00	65,000.00
Total	**2,798,621.12**	**3,344,017.80**	**2,787,361.08**	**8,930,000.00**

Chart 8: Compensation

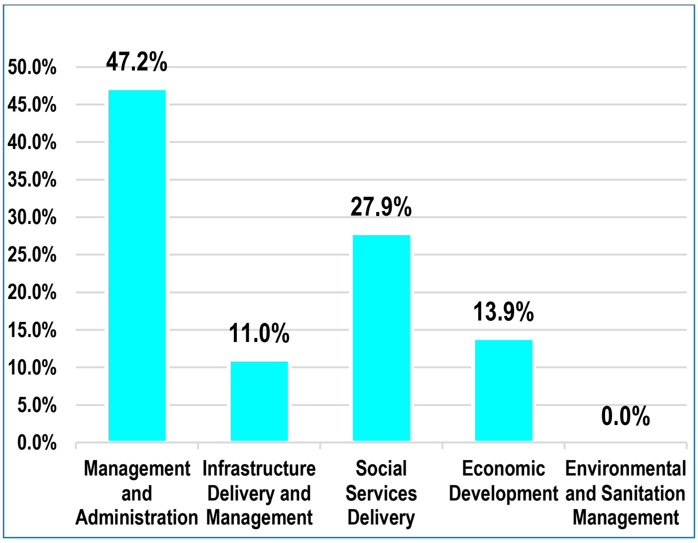


Chart 9: Goods & Services

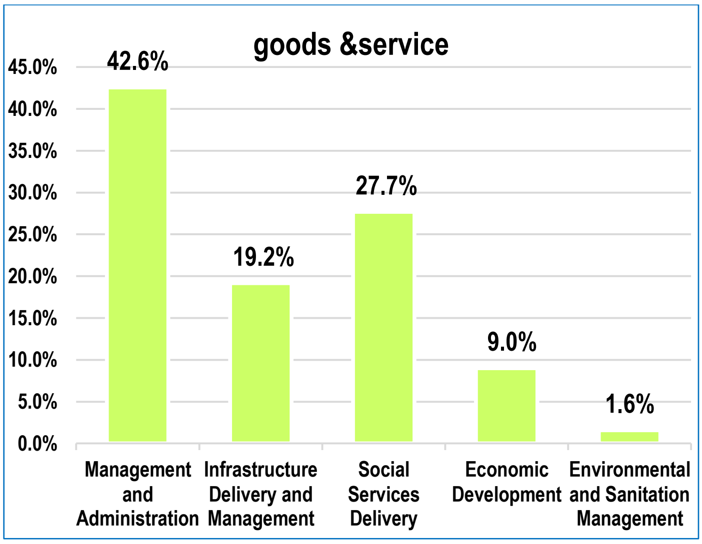


Chart 10: Assets

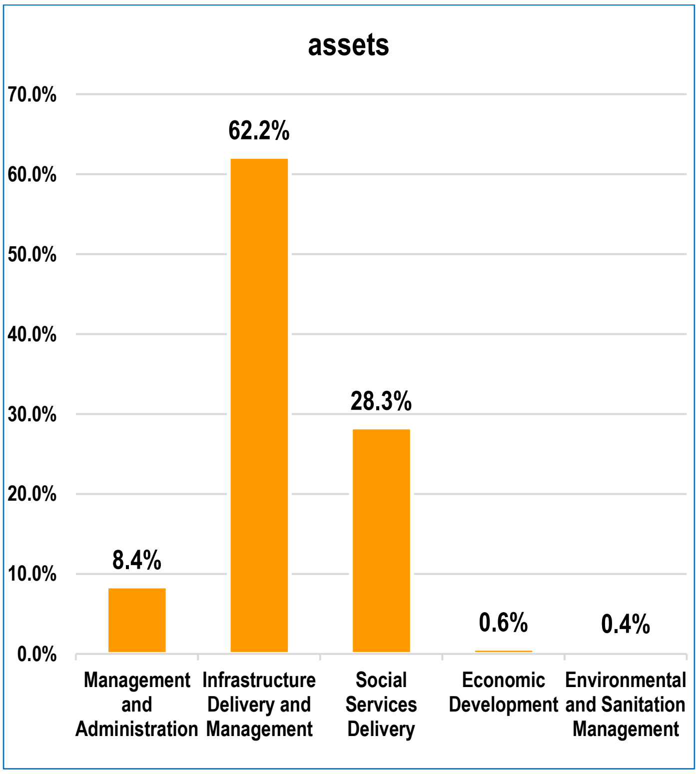


Chart 11: Total Expenditure

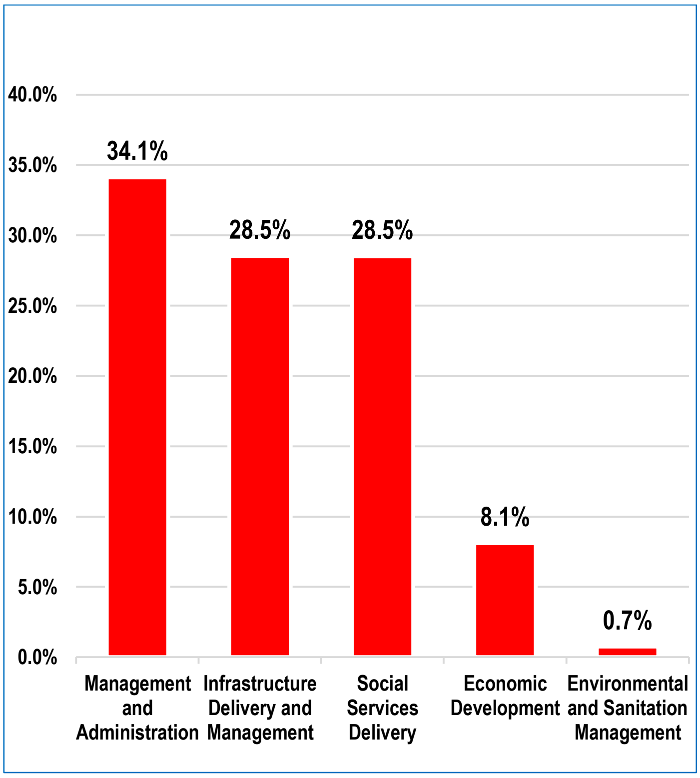


Table 25: Budget by Programme by Economic Classification (Compensation of Employees)

Budget Programme	Staff Strength	Compensation of Employees	Total Amount GH¢
Management and Administration	69	1,320,654.13	1,320,654.13
Infrastructure Delivery and Management	14	309,077.77	309,077.77
Social Services Delivery	45	780,068.88	780,068.88
Economic Development	14	388,820.34	388,820.34
Environmental and Sanitation Management	-	0.00	0.00
TOTAL	**142**	**2,798,621.12**	**2,798,621.12**

Summary of Expenditure Budget by Department, Item and Funding Source												
						Funding						
S/N	**Department**	**Compensation**	**Goods and Services**	**Assets**	**Total**	**Assembly's IGF**	**GOG**	**DACF**	**DDF**	**UDG**	**(Global Alliance & SIP)**	**Total**
1	Central Administration	1,064,780.91	1,268,177.27	35,000.00	**2,367,958.18**	689,773.95	959,031.78	664,592.44	54,560.00	0.00	0.00	**2,367,958.18**
2	Works Department	200,752.76	461,938.52	1,729,187.49	**2,391,878.77**	64,560.00	220,752.76	1,603,963.71	472,602.30	0.00	30,000.00	**2,391,878.77**
3	Department of Agriculture	388,820.34	253,120.38	17,537.20	**659,477.92**	21,560.00	431,207.54	110,000.00	0.00	0.00	96,710.38	**659,477.92**
4	Department of Social Welfare and Community Development	518,566.09	330,365.79	6,000.00	**854,931.88**	24,180.00	527,445.54	303,306.34	0.00	0.00	0.00	**854,931.88**
5	Legal	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
6	Waste Management	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
7	Urban Roads	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
8	Budget and Rating	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
11	Transport	0.00	0.00	0.00	**0.00**	0.00	0.00	0.00	0.00	0.00	0.00	**0.00**
	Schedule 2											
9	Physical Planning	108,325.01	178,656.29	4,000.00	**290,981.30**	21,760.00	119,221.30	150,000.00	0.00	0.00	0.00	**290,981.30**
10	Trade and Industry	0.00	48,186.37	0.00	**48,186.37**	8,186.37	0.00	40,000.00	0.00	0.00	0.00	**48,186.37**
12	Finance	255,873.22	155,500.00	200,000.00	**611,373.22**	310,089.34	231,283.88	70,000.00	0.00	0.00	0.00	**611,373.22**
13	Education Youth and Sports	0.00	172,520.00	153,391.03	**325,911.03**	17,520.00	0.00	308,391.03	0.00	0.00	0.00	**325,911.03**
14	Disaster Prevention and Management	0.00	43,000.00	12,000.00	**55,000.00**	5,000.00	0.00	50,000.00	0.00	0.00	0.00	**55,000.00**
15	Natural Resource Conservation	0.00	10,000.00	0.00	**10,000.00**	0.00	0.00	10,000.00	0.00	0.00	0.00	**10,000.00**
16	Health	261,502.79	422,553.18	630,245.36	**1,314,301.33**	49,135.34	228,367.46	855,063.67	181,734.87	0.00	0.00	**1,314,301.33**
	TOTALS	**2,798,621.12**	**3,344,017.80**	**2,787,361.08**	**8,930,000.00**	**1,211,765.00**	**2,717,310.26**	**4,165,317.19**	**508,897.17**	**0.00**	**126,710.38**	**8,930,000.00**