



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

DORMAA EAST DISTRICT ASSEMBLY

CONTENTS

PART A: INTRODUCTION	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. POPULATION STRUCTURE	4
3. DISTRICT ECONOMY.....	5
a. AGRICULTURE.....	5
b. MARKET CENTRE.....	6
c. ROAD NETWORK	6
d. EDUCATION	6
e. HEALTH	7
f. WATER AND SANITATION	7
g. ENERGY	8
4. VISION OF DORMAA EAST DISTRICT ASSEMBLY	8
5. MISSION STATEMENT OF DORMAA EAST DISTRICT ASSEMBLY	8
PART B: STRATEGIC OVERVIEW	9
1. POLICY OBJECTIVES.....	9
2. DISTRICT GOAL	10
3. CORE FUNCTIONS	10
4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019.....	11
5. POLICY OUTCOME INDICATORS AND TARGETS	12
PART C: BUDGET PROGRAMME SUMMARY	15
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	15
SUB-PROGRAMME 1.1 General Administrations.....	19
SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation.....	21
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	24
SUB-PROGRAMME 1.4 Legislative Oversights	26
SUB-PROGRAMME 1.5 Human Resource Management	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning	31
SUB-PROGRAMME 2.2 Infrastructure Developments.....	34

PROGRAMME 3: SOCIAL SERVICES DELIVERY	36
SUB-PROGRAMME 3.1 Educations and Youth Development	37
SUB-PROGRAMME 3.2 Health Delivery	40
SUB-PROGRAMME 3.3 Social Welfare and Community Development.....	43
PROGRAMME 4: ECONOMIC DEVELOPMENT	46
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development.....	Error!
Bookmark not defined.	
SUB-PROGRAMME 4.2 Agricultural Development	47
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	49
SUB-PROGRAMME 5.1 Disaster prevention and Management.....	50
SUB-PROGRAMME 5.2 Natural Resource Conservation	52

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Dormaa East District Assembly which was carved out from the old Dormaa District is one of the 27 District Assemblies in the Brong Ahafo Region of the Republic of Ghana. The District was established in 2007 by the Legislative Instrument **1851** in line with government's objective of deepening decentralization and grassroots development by bringing larger districts to manageable sizes. The district was inaugurated on 29th February 2008 with *Wamfie* as its administrative capital.

Dormaa East District lies between Latitude 7°08'N and 7°25'N and Longitude 2°35'Wt and 2°48'W. It covers a total land area of 456 Square Kilometers. The District shares common boundaries with Dormaa Municipal Assembly to the west, Berekum Municipal Assembly to the north, Sunyani West Assembly to the east and Asunafo North Municipal Assembly and Asutifi District Assembly to the south.

The capital town of the district is at *Wamfie* located about 54 kilometres from the Sunyani, the capital of the Brong Ahafo Region.

2. POPULATION STRUCTURE

i. POPULATION SIZE, GROWTH RATES AND SEX COMPOSITION

According to Ghana Statistical Service, the District had a population of According to the 2010 population and Housing Census, the District has a population of **48,536** with a growth rate **2.1** per cent per annum. The population is however, projected to be **61,438** in 2017. About **50.8 %** of the estimated population is females and the remaining are males. This gives a sex ratio of 1:1.03 males to females. The dominance of females over males is a reflection of the nationwide trend of 1:1.3.

The district has a total of **33 communities** with a majority of them being rural. Five of the 33 communities have a population of 5000 or more thus can be classified as urban. 68 percent of the total population of the district is concentrated in these five urban areas. They are as follows; Dormaa Akwamu, Asuotiano, Wamfie, Kyeremasu and Wamanafo. This scenario indicates that

the major communities such as Asuotiano, Wamfie, and Wamanafo have the potential of merging to form a large sprawling linear settlement and market centre long the Berekum-Dormaa Ahenkro trunk road.

3. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the most important economic activity in the district and is the main employment avenue for many people in the district. The dominant forms of agriculture practices are crop farming, tree growing, livestock rearing and fish farming .The 2010 PHC report revealed that approximately 92 percent of households in the district are into crop farming, 35 percent into livestock rearing and only 0.3 percent and 0.1 percent households are into teak planting and fish farming respectively. In the urban areas, 87.2 percent of households are into crop farming and 30.0 percent are into livestock rearing and less than one percent into tree planting and fish farming; compared with 93.8 percent of households in rural area in crop farming, 36.7 percent in livestock rearing

Livestock rearing is the second most important agricultural activity in the district and this is attracting many individuals. Though it occurs in both urban and rural areas, the concentration is in the rural areas. The existence of cattle market situates the district well to effectively harness the benefits thereof.

The Poultry Industry is one of the largest economic activities in the district. Egg production is done on a large scale. The District has over 50 medium to large scale poultry farms. As a result of this, the district has been earmarked to benefit from Government's one district, one factory (1D,1F) flagship programme where an egg tray factory is to be sited at Dormaa Akwamu and a poultry processing factory at Nseseresu.

Over the years, some effort has been made by individual groups and the District Assembly to add value to the farm produce through processing. Agro-processing is currently practiced on a small-scale. The District needs to revamp its 6 agro processing plants located in various communities such as gari processing factory at Kyeremasu, palm oil extraction factory at Wamanafo and production of Akpeteshie in several communities across the District.

On the basis of these this, efforts should be intensified towards modernizing agriculture using appropriate technologies to increase productivity in the sector. This could include supporting farmers to acquire implements and small to medium scale irrigation equipment that will facilitate farming activities throughout the year in order to improve their incomes and welfare.

Also, the linkage between agricultural related activities and local industries need to be strengthened to create employment and ensure efficiency in both sectors. There would also be

the need to educate farmers on the best way of farming to reduce environmental hazards associated with agricultural activities.

b. MARKET CENTRE

Agriculture comprising farming and fishing is the main economic activity in the district. Wamanafo, the District capital is recognized as the largest market in term of plantain and other farm produce in the district. The exportation of farm commodities serves as the main backbone of the Assembly's revenue.

The district however has other smaller markets; Wamfie, Kyeremasu, Asuotiano, Akontanim and Dormaa Akwamu which trade mostly in agriculture produce and provide linkages to rural economies.

c. ROAD NETWORK

The principal mode of transportation in the district is by road and consists of highways and feeder roads which are managed by Ghana Highways Authority and the Department of Feeder Roads. The district has a total of 25 kilometres (part of Berekum-Dormaa Ahenkro trunk road) of tarred road and 86 kilometres of roads not tarred. With the exception of the Asuotiano-Dormaa Akwamu road and Berekum-Dormaa Ahenkro trunk road which runs through the District that is tarred, all road networks in the District are not tarred. This makes transportation of people and agricultural produce from farming areas to the urban centres difficult and time consuming.

d. EDUCATION

The district is challenged with inadequate education infrastructure as showed in Table 1 below, Lack of these facilities in schools affected the performance of pupils in the BECE examinations in past years. The Assembly over the years has improved in these facilities which has contributed to an improvement in pupils overall performance in BECE from 76 percent to 96 percent in 2017 .

Table 1: Educational Facilities in the district

Category	Total Number
Nursery/Kindergarten	38

Primary School	38
Junior High School	24
Senior High School	1
SEC/TECH	1
Voc/Tech School	1
College of Education	1
Nurse Training school	1
Total	105

Source: District Education Office, 2017

The 2010 PHC report revealed that of the total district population, 18,083 persons 3 years and older are also identified to have attended school in the past. There are more educated males in the district than educated females. However, there are more girls at pre-school level compared to boys. Out of persons currently schooling in the district, 22.8 percent are in pre-school, 50.6 percent are in primary school, and 17.6 percent and 8.2 percent are in junior and senior high schools respectively. Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary all together constitute only (0.8 %) of the population currently in school in the district. About 30 percent of persons who attended school the past have had primary school education, (27.9% and 19%) have attended junior high and middle school respectively, and (15.2%) attended senior high and secondary schools while (8.8%) have attended Vocational/Technical/Commercial, Post middle/secondary certificate and Tertiary

e. HEALTH

The District has 18 health care facilities made up of one major referral hospital at Wamfie, three health centers and 3 CHPS compounds, St Mathews Polyclinic at Ampenkro and a Private Clinic at Wamanafu that attend to the health needs of the people. There are also various herbal and bone setting centers in The District. Besides these, there are about 6 Traditional Birth Attendants have been trained.

f. WATER AND SANITATION

Household drinking water is obtained from five main sources; river or stream (33.1%), protected well (20.5%), bore-hole/pump or tube well (20.0%), pipe-borne outside dwelling (8.6%) and unprotected well (6.2%).

On waste management practices the most widely used means of disposing solid waste (refuse) is either by public dump (open space) (55.2%) or dumping indiscriminately (27.2%). Only 16 percent of dwelling units use public dump (container). In urban areas, disposal at public dump (open space) is (46.6%) compared with 44.3 percent in rural areas.

Human waste disposal available in a dwelling unit is a critical indicator of the sanitary condition of the unit and is an indirect measure of the socio-economic status of a household. The most common facilities are public toilet (33.5%), pit latrine (8.7%), and KVIP (4.0%).

Approximately 52 percent of dwelling units do not have access to toilet facilities and as such use bushes and beaches (free range). The use of water closet (WC) is not common due to the low nature of the water table as the septic pits get filled up with underground water during the rainy season.

g. ENERGY

The source of lighting is one of the indicators of quality of life. Data on the main source of lighting of dwelling units in the district shows that there are three main sources of lighting for households namely electricity-mains (28.5%), flashlight or torch (43.0%) and kerosene lamps (28.5%). All other sources of lighting together account for less than one percent.

Electricity coverage in the district is largely concentrated in the urban and peri-urban areas of the district and its supply is irregular coupled with frequent outages. This has the tendency of slowing down economic activity

4. VISION OF DORMAA EAST DISTRICT ASSEMBLY

The Dormaa East District Assembly is to establish a district in which the people attain high standard of living through improvement in socio economic services in a highly decentralized and democratic environment.

5. MISSION STATEMENT OF DORMAA EAST DISTRICT ASSEMBLY

The Dormaa East District Assembly exists to develop the human and material resources and improve upon the quality of life of the people in the district through effective coordination of these resources and activities of all stakeholders for the efficient delivery of services.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The President's Coordinated Programme of Economic and Social Development Policies (CP) Objectives adopted by the district are listed below. Below are the district's adopted policy objectives the various focus areas of the Assembly.

AGRICULTURE AND ECONOMIC DEVELOPMENT

Promote livestock & poultry dev't for food security and income generation

Improve production efficiency and yield

Improve post - harvest management

Promote Agric as a viable business among the youth

Pursue flagship industrial development initiative

promote effective participation of youth in socio - economic activities

Social Development

Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)

Ensure the reduction of new HIV & AIDS/STIs infections especially among the vulnerable groups

Enhance inclusive and equitable access to ,participation in quality education at all level

Enhance the application of science , technology and innovation

Improve access to safe and reliable water supply services for all

Strengthen social protection especially for children, women, PWDs

Environment, Infrastructure & Human settlement

Improve access to improved and reliable environmental sanitation services

Enhance climate change resilience

Promote proactive planning for disaster prevention and mitigation

Improve efficiency and effectiveness of road transport infrastructure and services

Governance, Corruption & Accountability

Improve decentralized planning

Ensure responsive governance and citizen participation in the development dialogue

2. DISTRICT GOAL

The goal of the Dormaa East District Assembly is to be developed into a spatially homogeneous entity, offering wider opportunities for socio-economic development and the general welfare of its inhabitants within an atmosphere of peace and tranquility

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- a. To exercise political and administrative authority in the District
- b. To ensure overall development of the District
- c. To prepare and execute annual and medium term budgets of the District
- d. To formulate and execute plans, Programmes and strategies for effective mobilization of resources necessary for the overall development of the District
- e. To cooperate with appropriate security agencies for the maintenance of security and public safety in the District
- f. To develop, improve and manage human settlements and the environment in the District
- g. 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
- h. To coordinate, integrate and harmonize the execution of Programmes and projects under the developments plans for the District

4. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> • Sensitize ratepayers on the need to pay Basic/Property rates. • Update data rateable properties in the district • Complete the Street naming & property addressing system exercise • Set up Rate Assessment committee as per Local Governance Act, Act 936 (section 153(1)) • Gazette 2019 FFR with Assembly press
LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Align the issuance of permits/building processing fees with the approved National FFR guidelines by MLGRD
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

Compliance with building regulation	No. of building permits issued	2016	32	2018	96	2019	60
Equity gaps in geographical access to educational facilities	No. classroom block constructed and completed and in use	2016	5	2018	7	2019	8
Functional literacy levels	No. of functional literacy classes organized	2016	5	2018	3	2019	13
Enrolment levels	Gross Enrolment Rate at JHS	2016	86.1	2018	88.1	2019	91.2
	Gross Enrolment Rate at SHS	2016	70.1	2018	75.0	2019	84.3
	Gross Enrolment Rate at Prim	2016	95.6	2018	96.1	2019	97.3
Gender gap and access to education at all levels	Gender parity index at JHS	2016	0.84%	2018	0.86%	2019	0.92%
	Gender parity index at JHS	2016	0.80%	2018	0.83%	2019	0.89%
Equity gaps in geographical access to health services	No. of health centers/CHPS established-built	2016	3	2018	1	2019	0
				2018		2019	

Functionality of substructures	No. of area/urban councils inaugurated and trained	2016	5	2018	4	2019	5
--------------------------------	--	------	---	------	---	------	---

Level of citizens engagement in local governance	No. public/community fora held/dialogue on development e.g. Town halls etc.	2016	0	2018	0	2019	3
	No. of participatory M & E events held	2016	2	2018	2	2019	4
Effectiveness in Adoption of CLTS as a remedy to poor sanitation	No. of Households with latrines	2016		2018		2019	
Coverage of Social Protection Interventions	NO. of Households enrolled on LEAP	2016	832	2018	832	2019	2000
	No. of Vulnerable groups enrolled on LEAP	2016	130	2018	600	2019	1000
Level of awareness on child rights and violation	No of awareness creation events organized	2016	10	2018	10	2019	30
Incidence/Prevalence of violence, exploitation, child trafficking and other forms of child labour	No of reported cases of child abuse	2016	5	2018	6	2019	25
	No of children rescued	2016	26	2018	14	2019	35
Level of reintegration of adolescent school dropouts into schools	No.of of dropouts identified	2016	27	2018	25	2019	30
	No. reintegrated	2016	27	2018	0	2019	30

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. BUDGET PROGRAMME OBJECTIVES

- To provide strategic administrative guidance for effective operation of the assembly in line with government policy
- To provide appropriate administrative support services to other departments & Programme
- To facilitate the mobilisation of resources to funds activities of the assembly

2. BUDGET PROGRAMME DESCRIPTION

The Programme provides administrative support for all the activities of the district through the district chief executive and other support staff. The budget operates under 5 sub Programme ie

- General Administration
- Finance & Revenue Mobilisation
- Planning, Budgeting and Coordination
- Legislative Oversight
- Human Resource Management

The general administration handles general administrative activities and information and is the apex functional unit of the District assembly. The Management and Administration Programme 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 and evaluation and revenue mobilization for the delivery of goods and services within the District.

The Programme will be delivered by the Central Administration of the Assembly, with support from Finance Unit, Budget, Planning and Human Resource and its key operation will include:

- 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

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

The Programme will be funded from Central Government Transfers (GOG), Internally Generated Funds (IGF), District Assemblies Common Fund (DACF) and District Development Facility (DDF). Beneficiaries will include the Departments and Units of the District Assembly, Agencies, Regional Coordinating Council, Development Partners and the General Public. It will be delivered with total staff strength of 116; 21 on IGF payroll and 95 on Assembly's GOG payroll.

The main challenge faced in the delivery of this Programme is the weak link between planning and budgeting as well as the weak collaboration among key stakeholders in the execution of government policies. Again, the untimely release of funds to implement planned activities also poses a great challenge to the effective delivery of the programme.

3. Budget Programme result statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this Programme. The past data indicates actual performance whilst the projections are the Ministry's estimate of future performance

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YR	INDICATI VE YR	INDICATI VE YR
				2019	2020	2021
Statutory and mandatory meetings organized	No. of general assembly meetings held	3	3	3	3	3
	No. of quarterly statutory sub-committee meetings held	4	4	4	4	4
	No. of Audit committee meetings held	4	2	4	4	4
	No. of management meetings held	3	2	4	4	4
	No. of entity tender committee meeting held	4	2	4	4	4
	No. Quarterly budget committee meeting held	4	2	4	4	4
	No. Quarterly DPCU meetings held	4	2	4	4	4
Reports on operations and projects prepared and submitted	No. Quarterly and annual composite administrative reports prepared and submitted by 15 th of ensuing months	4	2	4	4	4
	No. of progress reports on projects & Programme held	4	4	4	4	4
	No. Number of monitoring reports prepared	4	2	4	4	4
	No. Quarterly and annual internal audit report	4	4	4	4	4
	No. Quarterly and annual composite budget implementation reports prepared	4	4	4	4	4
	No. monthly and annual statement of accounts prepared	12	10	12	12	12
Developmental and operational plans and budgets prepared and submitted	1 District annual action plan prepared	1	1	1	1	1
	No. of procurement plan and updates prepared	5	5	5	5	5
	No. Revenue improvement action plan prepared	Yes	Yes	Yes	Yes	Yes
	No. Copy of annual composite, supplementary and revised budgets prepared	3	3	3	3	3
	No. of training needs assessment plan prepared	1	1	1	1	1

Operations
Servicing and Maintenance of Official Vehicles and Motorbikes
Internal management and running of the office
Support Security Agency to fight crime
Organise Senior Citizens Day
Organise regular Management meetings
Organize Entity Tender Committees meetings
Organize District Security Committee meetings

Projects
Paving of 1 no. market
Renovation of the District Assembly office accommodation
Renovate 5 Area/Town councils

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments under the assembly

2. Budget Sub-Programme Description

The sub-Programme looks at the provision of administrative support for all activities of the various departments and units under the supervision of the coordinating director. It provides general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the District. It consolidates and incorporates the assembly's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Departments and Units to plan for the acquisition, replacement and disposal of equipment. Other activities include the following: Provision of general services (i.e. Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and Maintenance, Training, Seminars and Conferences, Consultancy, Rates, General expenses, Employee social benefit and Advertisement), Discipline and productivity improvement within the sector.

The main organizational units involved is the General Administration, which comprises of the Administrators, Executive Officer, Secretarial Staff, Stores and Supply Staff, Records/Registry staff, Transport Staff, Messengers, Receptionists, Security, Labourers and Cleaners. A total of Fo staff will be delivering this Sub-Programme and provide support services to the other sub-Programmes. The Sub-Programme will be funded through the Government of Ghana, Internally generated revenue and other donor funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Statutory and ordinary meetings organized	Number of general assembly meetings held	3	2	3	3	3
	Number of statutory sub-committee meetings held	20	10	20	20	20
	Number of ARIC meetings held	4	1	4	4	4
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	8	2	4	4	4
Reports prepared and submitted	Quarterly composite administrative reports prepared and duly submitted prior 15 th of ensuing month	4	1	4	4	4
	Number of Internal audit report prepared	4	2	4	4	4
	Number of procurement plan and updates prepared	4	4	4	4	4

OPERATIONS		PROJECTS	
Provide Administrative support to the District		Procure 1NO. pickup	
Provide needed services to the general public		Complete the construction of 1No, assembly block	
Facilitate the acquisition of logistics for the departments and units for operations			
Protocol and public relations			
Preparation and submission of quarterly composite administrative and audit reports			
Preparation and update of procurement plan			

Local commitments of the assembly (contributions and donations)		
Maintenance of existing assets (vehicles and equipment)		

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilisation

1. Budget Sub-Programme Objective

- To improve resource mobilization, financial management and reporting

2. Budget Sub-Programme Description

This Sub-Programme considers the financial management practices of the assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the assembly as well as the design & implementation of strategies for effective revenue mobilization. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue generation machinery,
- Ensuring Financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organizational units involved in delivering this Sub-Programme are the general accounts office and the treasury, revenue unit & staff and budget Unit all with staff strength 58. This Sub-Programme is funded under the GoG budget, and IGF of the assembly.

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
Quarterly financial reports	No. of quarterly financial reports duly submitted	4	2	4	4	4
Annual financial reports prepared	Annual financial report duly submitted	31 st Jan, of ensuing yr		31 st Jan, of ensuing yr	31 st Jan, of ensuing yr	31 st Jan, of ensuing yr
Monthly bank reconciliation prepared	No. of bank reconciliation prepared	12	8	12	12	12
Monthly financial statements prepared	No. of monthly financial statement prepared	12	8	12	12	12
Monthly revenue collection charts prepared	No. of monthly collection charts prepared	12	6	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
Prepare Quarterly, Semi-Annual and Annual financial reports	

Training of staff in advance excel
Training of revenue collectors on good collection practices
Update of property inventory
Annual update of accounting software

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Prepare district plans and budgets and coordinate these for even and balanced socioeconomic development of the district economy

2. Budget Sub-Programme Description

This sub- Programme seeks to formulate appropriate plans & budgets for local governance & socioeconomic development in line with central government policies. It also coordinates plan formulation, preparation and implementation of Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. Additionally, it develops and undertakes periodic review of plans and Programme to inform decision making for the achievement of the district and nation development goals.

Equally important is the monitoring and evaluation of plans, donor projects and departmental performance in the district. The sub-Programme provides technical backstopping to other departments within the district on national plans and Programmes.

The sub Programme also tracks the implementation of the policies, Programme, projects and activities in relation to national development policy framework and plans and provides feedback on the attainment of targets to stakeholders.

The sub-Programme operations include;

- Planning and development of district plans, projects and Programme
- Developing and undertaking periodic review of plans and Programme to facilitate and fine-tune the achievement of the district vision as well as national priorities.
- Managing the budget approved by general assembly and ensuring that each Programme uses the budget resources in accordance with approved guidelines.
- Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development.
- Routine monitoring and evaluation of district's operations to ensure compliance of rules and enhance performance.

The organizational units involve in delivering this sub-Programme are the planning Unit, members of the DPCU and budget Unit all with staff strength 10. This Sub-Programme is funded under the GoG budget, and IGF of the assembly

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
Annual Action plan prepared	Existence of annual action plan	1	1	1	1	1
Quarterly progress report	No. of progress reports prepared	4	2	4	4	4
Annual & Supplementary Budgets	Existence of annual & supplementary budget	1	1	1	1	1
Quarterly M&E Reports	No. of quarterly progress reports prepared	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Preparation of annual actions plans & budgets
Quarterly monitoring of projects & Programmes
Training in Monitoring & Evaluation
Coordination of department plans & Programmes

Projects

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

Budget Sub-Programme Objective

To clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance

1. Budget Sub-Programme Description

The sub- programme seeks to create an enabling environment for redress of disputes between the citizens as well as clarify the status, roles and relationships between levels of government and the different actors to strengthen their participation in and contribution to local governance. To promote local democracy, participation and accountability through strong and viable stakeholder involvement in local governance. The sub-programme again in co-operation with the appropriate national and local security agencies, is responsible for the maintenance of security and public safety in the district; its functions include

- guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their functions in the execution of approved development plans;
- initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- promote or encourage other persons or bodies to undertake projects under approved development plans; and
- the control of the construction of buildings, streets, boarding, fences and signboards; the execution of work on and in relation to existing building structures and street

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Updated laws	Bye-laws Public consultation forum on bye laws	1	0	1	1	1
	Gazette FFR	0	0	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize General Assembly meetings	
Gazette Fee fixing resolution	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To enhance capacity development for improved service delivery

2. Budget Sub-Programme Description

The Human Resource Management Sub-Programme seeks to improve the capacity of staff for the effective and efficient delivery of the assembly's mandate. The Sub-Programme would consider the Human Resource needs of the assembly through the facilitation of recruitment, placement, and development (i.e. training and re-training) as well as motivation and management of the staff on a continuous basis for the achievement of the assembly mandate and inline the service delivery standard of the service. The HRM Unit will oversee the implementation of the Sub-Programme which currently has staff strength of Six (2). The Sub-Programme will be funded through the Government of Ghana (GoG) for salaries and IGF for operational expenses. The beneficiaries of the Sub-Programme are the entire staff of the district assembly.

The key issues/ challenges are the lack of full complement of staff to supervise the implementation of Programme and projects as well as inadequate budgetary allocation

1. 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

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Staff appraisal conducted	Number of appraisal completed	85	55	125	125	125
Manpower skill development enhanced	Number of training programmes organized	2	3	8	8	8
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	12	12	12	12

Operations	Projects
Personnel skill development	
Updating staff data and other related records	
Conducting staff appraisal	
Validation of monthly E-payment voucher	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

BUDGET PROGRAMME SUMMARY

PROGRAMME

2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

This Programme co-ordinates the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and other public safety facilities at the district level. The General Maintenance and Management involves the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services.

The Programme again guide human settlement development to ensure that human activities in the district particularly the urbanized areas, towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Infrastructure Delivery and Management Programme comprises of Works Department. These organizations are funded by the Government of Ghana through the consolidated fund and other sources as well the internally generated funds of the assembly.

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

Physical and spatial planning sub-programme basically focuses on Programme and projects on human settlement development to ensure that human activities in the district particularly cities, towns and communities are undertaken in a planned, orderly and spatially determined manner

The Programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district. It also focuses on creation of enabling environments to accelerate urban and rural growth and development.

The major development issues confronting the sub-programme include; rapid, uncontrolled and uncoordinated urban growth, poor urban security and safety, rapid and unplanned peri-urban growth. Again the inadequate intermediate cities between key urban settlements and the rural settlements, limited urban infrastructure to support development in a planned, controlled manner.

The major operations of the sub-programme include:

- facilitating the prevention and upgrading of informal settlements (slum upgrading)
- preparing town layouts
- assessment and approval of building plans and issuance of permits
- routine inspection of physical developments in the district

The operations are delivered by the works department and that of town & country planning department all with total staff strength of 13. Funding for this sub-programme is from central government, DACF, DDF and the internally generated funds of the assembly.

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	Indicative Year	Indicative Year
				2019	2020	2021
Building Permits Provided	Number of building permits processed	0	96	60	100	200
Street Naming and Property Numbering implemented	Number of businesses captured	46	0	10	10	20
	Number of properties numbered	-	-	4,000	500	500
Site Plans prepared	Number of Site Plans Prepared	35	34	90	100	100
Quarterly projects report prepared	Number quarterly reports prepared	4	2	4	4	4
O & M plan prepared	No. of O&M Plans plan prepared	1	1	1	1	1
Compliance with building regulation	No. of building permits issued	0	96	60	100	200
Permitting procedures reviewed and published	No. of reviewed procedure published					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
complete street Naming and property addressing system	Procure 1No. computer,printer scanners & 3GPS
Settlement planning education on radio	
Update of district base map	
Organize technical-sub and statutory planning committee meetings	
Train 5 personnel on LUPMIS	
Integrate LUPMIS into D-Plan preparation	
Preparation of layout for all lands acquired by the assembly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all assembly Land Properties, Drainage Management and Coastal Management.

2. Budget Sub-Programme Description

The sub programme seeks to provide technical support and consultancy services to GoG and Donor funded public projects in the assembly. The programme will again co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and Government estates, storm water drainage systems and other municipal works. The sub programme will provide the followings:

- To advice and undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract Administration services.
- To maintain central stores, mechanical and carpentry joinery workshops for the storage of construction materials, repair & maintenance of public vehicles, plant and equipment and other public properties.
- Project monitoring and evaluation.
- The programme seeks to provide shelter and office space for individuals as well as government organization respectively.

The programme is delivered through the award of contract, and supervised by the department's project implementation team. 8 staff will deliver the programme and funding will be from Government of Ghana (GoG) funding and internally generated funds. Beneficiaries of the programme are mainly public servants, communities, and Government institution.

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
Accessibility to key centers of the district	No. or KM of feeder road rehabilitated	15	20	25	25	30
Access to potable water improved	No of boreholes drilled & mechanised	4	2	10	15	20
Access to electricity increase	No communities connected electricity	4	2	6	12	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Materials - Office Supplies	Rehabilitate 34km feeder road districtwide
General Cleaning	Extend electricity/ street lights to 15 communities
Repairs – Maintenance	Facilitate & support rehabilitation of the broken down water systems
General Expenses	

BUDGET PROGRAMME SUMMARY

PROGRAMME

3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- Create an enabling environment to accelerate rural growth and development

2. Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic infrastructure. It focuses on promoting rural and urban development and management through programmes and projects which are implemented at the local level.

Additionally, it seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces in urban areas, enhances the aesthetics of urban centers and creates livable human settlements to ensure functionality of urban and rural areas

The sub-programs include education and Youth Development, Health delivery and Social welfare & community development. Funding for the programme will be from GoG, DDF, DACF, IGF and other donor interventions.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Educations and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to and participation in education at all levels;
- Improve Teaching and Learning of Science, Mathematics and Technology at all levels;
- Improve management of education service delivery;
- Improve the quality of teaching and learning at all levels; and
- Ensure provision of life skills training and management for managing personal hygiene, fire safety, environment, sanitation and climate change

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 all. The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government to ensuring that all children of school going age 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 in order to empower the youth to contribute positively to national development.

The sub-programme will be delivered by the Ministry of Education and National Youth Authority through the District Educational Directorate and the National Youth Authority. Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources. Beneficiaries will include; the Assembly, Ministry of Education, Youth and Sports, Ghana Education Service and the general public.

The major challenge faced in the delivery of the sub-programme is delay in fund releases, logistical constraints and low staffing at the National Youth Authority.

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	Indicative Year	Indicative Year
				2019	2020	2021
School enrolment increased	Gross enrolment rate at JHS	86.1	88.1	91.2	95.6	98.2
	Gross enrolment rate at SHS	70.1	75	84.3	90.1	95.2
	Gross enrolment rate at Prim	95.6	96.1	97.3	98.2	97.5
Academic performance enhanced	Number of school monitored	280	288	293	301	313
	Percentage passes in BECE	92.04	96.4	98.7	99	100
	Number of mock exams conducted	2	2	2	2	2
Educational services delivery improved	Four DEOC meeting Held	0	2	4	4	4
Youth empowerment facilitated	Number of public sensitization organized	7	3	5	5	5
	Number of vulnerable and excluded youth supported financially	10	5	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Operations
Undertake support, supervision and monitoring visits
Organizing orientation for newly trained teachers
Provide financial assistance to brilliant but needy students
Organizing mock exams for JHS final year students
Participate in annual STMiE clinic
Organizing management and DEOC quarterly meeting

Projects
Drill 5 boreholes
Complete Construction of 2 no. 3-Unit Classroom Blocks at Wamfie and Awuakrom and 6 -unit classroom at Dormaa Akwamu
Provide school furniture

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To improve access to quality, efficient and seamless health services that is gender and youth friendly and responsive to the needs of people of all ages in all parts of the country.
- To supervise, monitor and evaluate the delivery of health services
- To improve prevention, detection and case management of communicable and non-communicable diseases
- To improve reproductive and adolescent health

2. Budget Sub-Programme Description

The sub-programme provides public health and clinical services at primary, secondary and tertiary levels. It also regulates registration and accreditation of health service delivery facilities in the district. Supervision of practice of various health professions with regard to standards and professional conduct under this sub-programme. The specific deliverables are as follows:

- Implement approved national policies for health service delivery in the country
- Increase access to good quality health services, and
- Manage prudently resources available for the provision of the health services
- Strengthening reproductive and child health with a focus on women's health in general and specifically to reduce maternal and new born mortality and morbidity.

The generic strategy includes improving quality and coverage of maternal health services and increase awareness about maternal and new born issues in the community. The interventions further take account of improving family planning services, sustaining coverage of antenatal care, scaling up of skilled maternal deliveries and comprehensive essential and intensive obstetric care in all health facilities. It also ensures mainstreaming of gender in reproductive health care services.

The sub programme will be funded from government of Ghana, DDF & DACF and the sub-programme will be delivered by a total of 142 staffs from District Health Directorate, health facilities in the district etc. beneficiaries will be all communities' members in the district.

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
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	30.0%	28.0%	26.0%	24.0%	24.0%
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	14	15	16	17	17
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and Penvar 3	90	90	90	95	95
	Percentage of children immunized by age - Rotarix 3	90	95	95	95	95
	Percentage of children immunized by age 1 - Measles	90	95	95	95	95
Case notification and treatment for tuberculosis increased	TB case notification rate					
PHC services expanded with focus on CHPS for deprived areas	No. of functional CHPS Zones established in deprived areas	3	5	6	8	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Create A/C to increase geographical access to ASRH Service	Complete midwife's quarters
To organize monthly outreach services in all overbank communities	Furnish 3 no. CHPS compound
Quarterly Monitoring and support supervision	
Bi Annual Performance Review Meeting	
Bi-Annual Quality Assurance Survey (Client Satisfaction Survey)	

BUDGET SUB-PROGRAMMESUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Create an enabling environment to accelerate rural growth and development
- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation

2. Budget Sub-Programme Description

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the country.

The sub programme seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to communities and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The promotion of gender mainstreaming across all sectors that will lead to the achievement of gender equality empowerment of women and the protection of their rights. This will be aided through sensitization of traditional authorities, opinion leaders, MDAs, MMDAs, CSOs, FBOs, Women's Groups and the media to appreciate gender equality and women's development. The sub-programme will facilitate capacity building programmes for women's groups and enhance their access to economic and social resources.

Major services to be delivered by the sub-programme include; the implementation of social support schemes such as LEAP, registering the aged for the NHIS, financial support to PWDs, and Enhancing the capacity of women's group in economically viable activities

On the whole, this sub programme is undertaken by total staff strength of 8 with funds from Government of Ghana. Beneficiaries of this subprogramme will be mostly the rural communities as well the vulnerable found in the district.

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	Indicative Year	Indicative Year
				2019	2020	2021
Increased coverage of social protection intervention	No.of HH enrolled on LEAP	0	233	400	500	600
Child abuse, Violence maintenance and paternity cases solved	Number of cases solved	16	11	56	45	35
Activities of NGOs and CBOs strengthened	No. Of PWDs set up financially	240	151	200	200	200
Awareness on child rights and violation increased	No. of awareness creation events organised	16	10	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
District wide Public education on child right & protections	
Supervision of the activities of NGOs and CBOs	
Case registration and mediation	
Supervision of LEAP payments and disbursement of PWD fund	
Collaborating with Business Advisory Centre to engage in economic ventures	
Provide 200 PWDs with employable skills	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Improve efficiency and competitiveness of MSMEs
- Improve agricultural development

2. Budget 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 improve their efficiency and productivity. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The programme also identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices as well as the development of programme and projects to improve access to farm power machinery and appropriate technology. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The program has two (2) sub-programs namely; Trade & Industry and Agriculture and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring.
- Supporting small and medium scale business to access business loans.
- Providing farming inputs.
- Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry (including Guinea Fowl), small ruminants and pigs.
- Promote the production and productivity of roots and tuber crops in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To reduce food and nutrition insecurity through modernized agriculture
- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication within the district
- To reduce post – harvest losses and improve storage and distribution systems

2. Budget Sub-Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. This sub-programme again focusses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also involves the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain. The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation. Additionally the sub-programme ensures the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The organizational units responsible for delivering this sub-programme are District Agric Unit assisted by DAES. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, Donor (CIDA) and IGF.

The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for processing and storage, and absence of a harmonized regulatory framework

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
Increased access to relevant technologies along the value chain	Number of FBO's and CBO's trained on new technologies developed	6	2	15	15	25
	Number of farmer field days organized	2	1	4	4	4
	Number of AEA's receiving ToT training on new technologies	12	15	25	25	25
Post-harvest losses reduced (Maize, Yam, Cassava)	Percentage loss per annum	25	10	5	5	5
Income from livestock improved	No. livestock vaccinated PRR & Anthrax annually	1000	1500	2000	5000	9000

4. Budget Sub-Programme Operations and Projects

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

Operations
Establish 5 yam mini set demonstration annually
Vaccinate 9000 ruminants against PPR annually
Organise Quarterly monitoring visits

Projects
Raise 500,000 seedlings of cashew & coffee
Cultivate 500 acres of maize
Establish DCACT

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of improved environmental sanitation services
- To enhance natural resources management through community participation
- To ensure the restoration of degraded natural resources
- To enhance capacity to adapt to climate change impacts
- Reduce conflicts and disaster risks and emergency management within the district

2. Budget Programme Description

The programme seeks to ensure the preservation of the environment and the effective management of sanitation in the District. Also the programme will enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management.. The following services will be delivered:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;

The Sub-Programmes under the Environmental and Sanitation Management programme are Disaster Prevention and Management and Natural Resource Conservation. The programme will be delivered by the District Environment Health Unit and the District Disaster Management Organization. The staff strength of the Units delivering the programme is 15. The sub-programmes are mainly funded by the Government of Ghana (GoG) and IGF of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education and creation of emergency preparedness plans and strategies and to develop the optimum environment for non-violent resolution of conflicts, collaborative problem-solving and tolerance building; The sub-programme will be delivered by the Department of Disaster Prevention and Management with support of other allied entities in the district such the GNFS & Ghana Police Service. The sub programme will be delivered through:

- Quarterly meeting to strategize on how to combat/manage disasters
- Awareness creation on disaster prevention and management
- Visits to disaster scenes/sites and victims
- anti-bush fire campaigns
- Support to existing community-based organization (fire and disaster volunteer groups)

The sub-programme will be funded by GOG, DACF and IGF. It will benefit the general public.

Challenges faced in the delivery of the programme include;

- Financial constraints
 - Logistical constraints
- Delay in the release of resources especially central government allocations.

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
Public education campaigns on Disaster Management	No. awareness creation events	3	5	12	12	12
Incidence of fire outbreaks and Safety Risks	Reduction in the incidence of fire outbreaks	5	2	0	0	0
Mobilize and train fire volunteers for Anti-bush Fire Campaign	Number of volunteers trained	25	0	50	150	250

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
To carry out weekly public education on stations as well as the Markets and Lorry stations	Construct drains reverse erosion
Carry out Anti-Bush fire campaign and train fire volunteer squads	
In-service training for personnel in modern disaster management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Enhance natural resources management through community participation.
- To ensure better use of ecosystem services and natural resources, for purposes of poverty reduction and sustainable development.
- To enhance the application of appropriate regulations, to reduce environmental impacts, control environmental degradation and enhance restoration of degraded resources.

2. Budget Sub-Programme Description

This programme aims at protecting and improving the environment in Ghana by ensuring that air, land and water are protected by everyone in today's society, so that tomorrow's generation inherit a cleaner and healthier world. In achieving the overall aim of managing and governing the environment this programme outlines activities and programmes that seek to:

- Create awareness to mainstream environment into the development process at the district and community levels
- Ensure that the implementation of environmental programmes are integrated and consistent with the country's desire for effective, long-term maintenance of environmental quality;
- Ensure environmentally sound and efficient use of both renewable and non-renewable resources in the process development;
- Guide development to prevent, reduce, and as far as possible, eliminate pollution and actions that lower the quality of life;
- Apply the legal processes in a fair and equitable manner to ensure responsible environmental behaviour in the district
- Continuously adhere to EPA guidelines to meet changing environmental trends and community aspirations.

The programme is delivered by Environmental Protection Agency in collaboration with forest commission and NADMO and other donor like GSOP etc. The programme is funded from the Government of Ghana, Internally Generated Funds and development partners.

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
Maintenance of established plantations	No. established plantation	7	0	15	15	20
Improved compliance with sector specific EPA guidelines and standards	Percentage of sectors covered by EPA	5	2	10	10	10
Monitor and prevent use of unregistered and banned chemicals	Number of monitoring reports	2	4	4	4	4
Undertake annual compliance monitoring	Number of monitoring reports	2	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct quarterly monitoring visits to the oil and gas industry to ensure compliance with chemicals management guideline	Procure 4 no. refuse skips
Routine maintenance of plantations	Support the const of 50 no. Household toilets
Conduct public forum for farmers in selected communities on safe use and management of pesticides	Completion 1 no. 20 seater wc toilet at Kyeremasu
Train staff of relevant Units in sector SEAs	