



**REPUBLIC OF GHANA**

# **COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**SUAMAN DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Suaman District Assembly (in exercise of the powers conferred on the Minister responsible for Local Government and Rural Development) by subsection (1) of section 3 of the Local Governance Act, 2016 (Act 936), was established on 28<sup>th</sup> day of June 2012. The Suaman District was among the five districts that were created in the Western Region in 2012. It was carved out of the then Aowin-Suaman District with Suaman Dadieso as the capital. Legislative Instrument {LI} 2016 of 2012 established the Assembly. The size of the district is about 400.14 square kilometers and it has a population of 20,529 (GSS, PHC 2010)

#### **1.1 Location and Size**

The district is located in the Western North Region of the country. It is bounded on the North by Juaboso, North-East by Sefwi-Akontombra and Bodi, Aowin District to the South-East and the Republic of Cote d' Ivoire to the West. The size of the district is about 400.14 square kilometers.

The major communities in the district include Dadieso, Kwasuo and Karlo. The district is endowed with natural forest cover and arable land. Because of this, it has been attracting migrants from other parts of the country thus giving rise to diverse ethnicity and cultures. The major ethnic group is Anyiis. Other minor ethnic groups are of Northern and Ewe extraction. Majority of the population are Christians with a small fraction being Muslims and Traditionalists. The District has two (2) area councils (Dadieso and Karlo Area Councils)

#### **1.2. POPULATION STRUCTURE**

According to the 2010 Population and Housing Census, the Suaman District has a total population of 20,529 consisting of 10,646 Males (52%) and 9,883 Females (48%) with a growth rate of 2.5 percent. By estimation the current population of the district for 2020 is 26,936 consisting of 14,007 Males and 12,929 Females.

## **2. VISION**

To become an efficient and reputable district with improved living standards for the people.

## **3. MISSION**

The Suaman District Assembly exists to improve upon the quality of life of the people through effective and efficient planning in partnership with other stakeholders for sustainable utilization of the district's resources

## **4. GOALS**

The general goal of the Suaman District Assembly is to provide basic socio-economic infrastructural facilities for sustained productivity and production towards poverty reduction and improved living standard of the people in the district.

## **5. CORE FUNCTIONS**

The core functions of the Suaman District Assembly are outlined below:

- ❖ Exercise political and administrative authority in the district
- ❖ Promote local economic development.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ The overall development of the district.
- ❖ Promote and support productive activity and social development in the District and remove any obstacles to development.

## **6. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture is the dominant economic activity of the district employing about 79% of the labour force, out of this 40% are into cocoa farming and the remaining 39% are into cassava, plantain, rice production, vegetables, livestock and poultry production, fish farming and other Agricultural related activities. The district during year under review has adopted modern agricultural practices such as training in Climate Smart Agriculture, proper disposal of empty agro-chemical containers, improved planting materials and improved breeds to increase agricultural production at the various levels.

The district in the year under review registered 4,325 farmers (2,314 males and 2,011 females) under Planting for Food and Jobs (PFJ) and out of this, 3,020 have actually benefited from farming inputs (maize 1,725 and rice 1,295).

The district in the year under review registered 1,376 farmers (1,002 Males and 374 Females) under the Planting for Export and Rural Development (PERD) programme and out of this, 1,167 farmers (851 Males and 316 Females) have been supplied with 620,000 cocoa and oil palm seedlings (600,000 and 20,000 respectively) and hope to increase to 700,000 seedlings (660,000 cocoa and 40,000 oil palm) by 2020.

Also, under the Modernizing Agriculture in Ghana (MAG) programme, 4,801 farmers (3,095 Males and 1,706 Females) have benefited from farming inputs supplied and hope to increase to 6,000 by 2020. The district will educate, guide and inspire farmers in order to improve productivity and increase the income levels of farmers.

#### **b. MARKET CENTRE**

The weekly market at Dadieso in the district is the major marketing centre where commodities from other places and communities are traded. The District also has Three (3) small market centres at Karlo, Kwasuo and Antokrom that also operate weekly. Modern markets that enhance trading and other commercial activities and directly generate revenue to the Assembly are woefully inadequate in the district.

The Dadieso market is the only major market in the district, but unfortunately cannot boast of any modern facilities. The market also lacks sanitation and water facilities, the basic services required for the effective operations of the market.

#### **c. ROAD NETWORK**

The Suaman District Assembly has improved and reshaped 78.3km of feeder roads from January 2020 to date and will continue to maintain the feeder roads to ensure a good road network and an enabling environment that will encourage development

Table 1 shows some specific roads and their status in the District. The Assembly has plan to construct 4 no. culverts on Adiepena and Nipahiamoah roads to improve accessibility to communities.

**Table 1: STATUS OF ROAD NETWORK IN THE DISTRICT**

No.	NAME OF ROADS	No. of KM	STATUS
1.	Akontombra - Nkwanta-Dadieso	18 km	Tarred
2.	3 Miles – Asuopokua	5 km	Reshaped
3.	3 Miles - Akrodie road	12 km	Reshaped
4.	Dadieso SHS Junction - Obengkrom	8 km	Reshaped
5.	Lugu Junction – Lugu	6km	Reshaped
6.	Adiepena Junction – Gyaketey	18 km	Spot improvement

### c. EDUCATION

From table 2, the district has inadequate schools and trained teachers to deliver quality education at the KG and Primary level. This is because the number of untrained teachers exceed the number of trained Teachers in those categories except that of the Junior High School and Senior High School. The district also has one Senior High School, located in the district capital- Suaman Dadieso.

The District will continually improve quality teaching and learning and increase equitable access to and participation in education at all levels. The total enrolment figure in all categories stands at 12,847 Pupils/Students.

**Table 2: ENROLMENT OF SCHOOLS IN THE DISTRICT**

Category/Level	No. of Schools	Trained Teachers	Untrained Teachers	Enrol. of Pupils (Males)	Enrol. of Pupils (Females)	Total Enrolment
<b>KG</b>	40	31	39	1,535	1,703	3,238
<b>Primary</b>	40	131	98	3,123	3,052	6,175
<b>JHS</b>	34	120	55	1,108	982	2,090
<b>SHS</b>	1	60	9	667	677	1,344
<b>Total</b>	<b>115</b>	<b>342.00</b>	<b>201.00</b>	<b>6,435</b>	<b>6,414</b>	<b>12,847</b>

#### **d. HEALTH**

The district has one (1) Hospital, one (1) Health Centre, Seven (7) CHPS Compounds, one (1) Clinic and one (1) Maternity Home. It seeks to bridge the equity gaps in access to health care, prevent communicable diseases and promote healthy lifestyles and to ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).

#### **e. ENVIRONMENT**

The Suaman District Assembly seeks to accelerate the provision and improvement of environmental sanitation and disseminate information on hygiene to communities.

#### **f. WATER AND SANITATION**

Supply of adequate potable water to all communities in the district is a major issue of the Assembly. There exist potentials and opportunities to help achieve this target. The constraints and challenges can be overcome by adopting appropriate interventions such as Public Private Partnerships (PPPS) and proposals for development partners, NGOs, Donors and CSOs to assist in the provision of quality water and sanitation management.

Suaman District seeks to accelerate the provision and improvement of environmental sanitation, disseminate information on hygiene to communities, and promote efficient and sustainable waste and water management.

#### **e. ENERGY**

In the area of electricity, almost all the larger communities in the district are connected to the national grid and in the remaining communities, works are ongoing to get them connected. The Assembly has made provision to procure light poles and street bulbs for electricity extension and street lighting.



## 7. KEY ACHIEVEMENTS IN 2020

The Assembly during the period ending August, 2020 has so far achieved the following;

- i. The Assembly trained 10 Revenue officers staff on the Fee Fixing Resolution and issuance of GCR among others.
- ii. Modernizing Agriculture in Ghana (MAG) beneficiaries increased from 3,009 to 4,801 ( 3,095 males and 1,706 females)
- iii. Under Planting for Export and Rural Development (PERD), 23,000 Seedlings (13,000 cocoa and 10,000 oil palm) were raised and have been distributed to 240 farmers (156 Males and 84 Females).
- iv. 150 Persons Living with Disabilities (Males 73 and Females 77) were supported with income generating items worth GHC111,200.00.
- v. 28km feeder roads were maintained and reshaped district wide
- vi. Completed the Construction of police station at Dadieso
- vii. Completion of 1no. 2 Unit KG Block, Office and Store at Oparekrom (completed )
- viii. Construction and completion of 1No. CHPS compound at Kwasuo (75% work done)
- ix. Contract awarded for the Construction of 3-Unit Classroom Block at 3 Miles (55% work done)
- x. Completed the construction of 1no. 1 storey 24 unit lockable stores at Dadieso Market
- xi. Construction of District Education Office Block (80% work done)
- xii. Mechanization of 2no. Boreholes at Sunkwa and Aprukusu (80% work done)

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug 2020	
Property Rates	30,000.00	35,213.00	66,000.00	32,660.00	31,700.00	7,761.70	24
Fees	15,710.00	20,774.00	26,050.00	32,246.00	48,400.00	27,134.00	56

Fines	230.00	327.00	300.00	132.00	1,200.00	167.00	14
Licenses	63,510.00	50,889.00	53,950.00	51,271.44	80,000.00	47,737.00	60
Lands	70,000.00	51,141.16	70,000.00	11,278.00	71,000.00	24,980.00	35
Rents	13,500.00	1,390.00	3,500.00	540.00	3,500.00	744.00	9
Investment	20,000.00	10,120.00	20,000.00	700.00	5,000.00	-	-
Miscellaneous	200.00	100.00	1200.00	316.00	200.00	2550.14	1275
<b>Total (IGF)</b>	<b>213,150.00</b>	<b>169,954.16</b>	<b>241,000.00</b>	<b>129,144.44</b>	<b>241,000.00</b>	<b>111,073.84</b>	<b>46.09</b>

For the year 2020, out of the budgeted figure of GHC241,000.00 an amount of GHC111,073.84 (46%) had been realized as at 31<sup>st</sup> August 2020. Investment recorded zero actuals, because the Assembly Grader that generate investment income has broken down. Property rates only performed 24% percent. This was as a result of the emphasis on August, 2020 being the month of reporting. The peak season for revenue inflows falls within the fourth quarter ie the cocoa season which adversely affect all other revenue areas.

<b>REVENUE PERFORMANCE- ALL REVENUE SOURCES</b>							
<b>ITEM</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>		<b>% perf at Aug,2020</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Aug, 2020</b>	
TOTAL IGF	213,150.00	169,954.16	241,000.00	129,144.44	241,000.00	111,073.84	46.09
COMPENSATION TRANSFER	903,010.09	903,010.09	1,006,000.96	986,422.28	1,327,777.31	1,580,794.18	119.06
G&S TRANSFER TO DECENTRALIZED DEPT	29,225.42	31,349.67	66,091.16	8,830.89	71,982.42	56,469.48	78.45
ASSET TRANSFER	280,000.00	0.00	0.00	0.00	0.00	0.00	0

DACF	5,037,001.40	2,320,409.52	4,907,035.56	2,884,913.55	5,288,787.45	1,309,424.11	24.76
DDF	346,628.33	294,924.00	650,432.00	241,745.00	1,629,898.41	501,410.67	32.13
MP – DACF	200,000.00	512,132.16	570,000.00				
Other donor transfer (CIDA)	52,963.42	52,963.42	138,384.24	138,384.23	138,384.24	83,848.31	60.59
<b>TOTAL</b>	<b>6,861,978.66</b>	<b>3,813,671.86</b>	<b>6,956,253.92</b>	<b>4,316,528.64</b>	<b>8,747,829.81</b>	<b>3,666,720.59</b>	<b>42</b>

For the year 2020, out of the total budgeted figure of GH¢8,747,829.81, an amount of GH¢3,666,720.59 (42%) had been realized as at 31<sup>st</sup> August, 2020.

## b. EXPENDITURE

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES</b>							
<b>Expenditure</b>	<b>2018</b>		<b>2019</b>		<b>2020</b>		<b>% age Performance (as at Aug 2020)</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at Aug 2020</b>	
Compensation	984,260.09	979,554.03	1,006,000.98	986,422.28	1,391,425.07	1,620,289.80	116
Goods and Services	2,109,699.80	1,339,333.74	1,812,452.96	1,464,196.63	2,336,740.79	1,111,586.70	70
Assets	3,758,018.77	1,220,219.71	4,119,800.00	1,784,778.91	4,969,663.95	1,039,909.08	21
<b>Total</b>	<b>6,851,978.66</b>	<b>3,539,107.48</b>	<b>6,906,253.92</b>	<b>4,235,397.82</b>	<b>8,697,829.81</b>	<b>3,771,785.58</b>	<b>43</b>

The Assembly as at August 2020 had spent GHC3,771,785.58 (43%) out of the projected total expenditure of GH¢8,697,829.81

## 1. NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
LOCAL GOVERNANCE AND DECENTRALISATION	Ensure responsive, inclusive, participatory and representative. decision-making	1,309,923.12
	Mobilize additional financial resources for development	
EDUCATION AND TRAINING	Ensure free, equitable and quality education for all by 2030	1,546,630.60
HEALTH AND HEALTH SERVICES	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service	1,310,637.89

WATER AND ENVIRONMENTAL SANITATION	Improve water quality by reducing pollution & chemicals	777,244.23
SOCIAL PROTECTION	Implement appropriate Social Protection Systems and measures Promote full participation of PWDs development.	144,014.80
AGRICULTURE AND RURAL DEVELOPMENT	Double the agriculture productivity and incomes of small-scale food producers for value addition	605,304.60
LAND ADMINISTRATION		

	Develop Efficient Land Administration and Management System	40,000.00
HUMAN SETTLEMENTS AND HOUSING	Enhance inclusive urbanization and capacity for settlement planning	1,181,641.42
INDUSTRIAL TRANSFORMATION	Develop quality, reliable, sustainable and resilient infrastructure	46,624.42

TRANSPORT INFRASTRUCTURE	Improve efficiency and effectiveness of road transport infrastructure and services	300,000.00
DISASTER MANAGEMENT	Strengthen resilience towards climate-related hazards	110,000.00
<b>TOTAL</b>		<b>7,757,448.00</b>



## 2. 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	No. of general assembly meetings held	2017	3	2019	2	2020	3
	No. of staff trained	2017	10	2019	38	2020	41
Increase supply of adequate mono desks to schools	Number of mono desks supplied to schools	2017	300	2019	0	2020	300
Improved Agriculture productivity to ensure food security	Yield per metric tons	2017	37,204.10	2019	40,180.43	2020	47,412.90
	No. of farmers who benefited from farm inputs distributed under Planting for Food and Jobs (PFJ)	2017	1,478.00	2019	3,020.00	2020	4,000
	No. of farmers trained and supported through Modernizing Agriculture in Ghana (MAG)	2017	1,632.00	2019	4,801.00	2020	5,880
Improved teaching, learning and enrolment	Percentage of pupils who passed the BECE	2017	87%	2019	90%	2020	
Improved access to health care	No. of Outpatient attendance	2017	19,816	2019	23,204	2020	21,217
Increase support to the vulnerable and excluded	No. of Beneficiaries	2017	362	2019	901	2020	788
Improved road networks in the district	No. of Kilometers of roads reshaped	2017	50 km	2019	58.3km	2020	50 km

### **3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES**

The Suaman District Assembly intends to realize the 2021 revenue projection of GH¢ 247,830.00 through the under listed strategies;

- ❖ Public education on rates payment using Radio, Information Van, Churches and Mosques etc
- ❖ Formation of monitoring team to monitor revenue activities
- ❖ Valuation of selected properties within Dadieso
- ❖ Formation of Revenue Mobilisation Task Force
- ❖ Setting of individual targets for Collectors
- ❖ Motivation and awarding of best revenue performance
- ❖ Engagement of commission collectors
- ❖ Activation of the Area Councils

## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

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

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting, monitoring, and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

The Programme is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organizations of the District Assembly. The programme also coordinates the general administrative functions, revenue mobilization functions, development planning and management functions, budget and rating functions, records management and information services generally, and human resource planning and development of the District Assembly. This programme also includes the operations being carried out by the Town/Area councils in the District, which include Dadieso Area Council, and Karlo Area Councils.

The Programme is being implemented and delivered through the offices of the Central Administration and Finance Departments. The units responsible for the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Finance/Accounts Office, Procurement and Stores Unit, Human Resource Department, Internal Audit and Records Unit.

Dadieso and Karlo Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

A total staff strength of Seventy-Nine (81) (67 are on GOG pay roll and 14 on IGF pay roll) is

involved in the delivery of the programme. They include Administrators, Budget Analysts, Finance Officer/Accountants, Planning Officers, Procurement Officers, Revenue Officers, and other support staff (i.e. Executive officers, Laborers, store keeper and drivers).

The Programme is being funded through the Assembly's Composite Budget with Internally Generated Funds (IGF) and Government of Ghana transfers such as the District Assemblies' Common Fund and District Development Facility.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.1 General Administration**

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

- To facilitate and coordinate activities of the departments of the Assembly
- To provide effective support services

#### **2. Budget Sub-Programme Description**

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, maintenance, procurement/stores, transport, public relations and security. The Internal Audit Unit ensures that, all processes and procedures leading to plan and budget implementation are in compliance with the various laws and Acts in order to prevent misappropriation, causing financial loss, misapplication of state funds and assets.

The procurement unit of the sub-programme ensures that, procurement processes are followed in the procuring of goods and services and assets to ensure value for money.

The number of staff delivering the sub-programme is thirty-seven (37). Also funded by Internally Generated Funds (IGF) and GOG transfers (DACF, DDF etc.).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges confronting the sub-programme are inadequate, delay and untimely release of funds, inadequate office space, and inadequate furniture.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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			
		2019		2020		Indicative Year	Indicative Year	Indicative Year	Indicative Year
		Budget	Actual	Budget	Actual	2021	2022	2023	2024
General Assembly meetings held	No. of meetings	3	2	3	1	3	3	3	3
Executive Committee meetings held	No. of meetings	3	1	3	2	3	3	3	3
Statutory Sub-Committees meetings held	No. of meetings	16	16	16	10	16	16	16	16
Monthly financial Reports prepared	No. of timely financial reports submitted	12	7	12	8	12	12	12	12
Assembly Staff trained	No. of staff trained	68	68	84	38	91	95	95	95
DPCU Quarterly meetings	No. of quarterly minutes recorded	4	2	4	2	4	4	4	4
Composite Budget prepared	Approved Budget	31-10-19	30-09-19	31-10-20	30-09-20	30-09-21	30-09-22	30-09-24	30-09-24

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

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

<b>Operations</b>
Internal Management of Organization
Protocol Services
Protocol Services
Administrative and Technical Meetings
Security Management
Citizens Participation in Local Governance

<b>Projects</b>
Procurement of Office Furniture and Fitting
Procurement of 3no. Laptops
Procure Office equipment for the area councils

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

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

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of resources and its utilization.

#### **2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The major operations and services delivered by the sub-programmes include, undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's accounts; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme has a total of Eleven (11) staff consisting of Accountants, Revenue Officers and Commission collectors and NABCO officers with funding from GOG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme include; the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted with political interference, inadequate funds, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue staff trained	Number of staff trained	-	-	0	15	15	15	15
Monthly Financial Statement of Accounts submitted.	Number of monthly Financial Reports submitted	12	12	12	12	12	12	12
Annual and Monthly Financial Statement of Accounts submitted.	Date of submission	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> Mar.	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March

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

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

Operations	Projects
Revenue collections	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring and evaluation of projects and programmes.

#### **2. Budget Sub-Programme Description**

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparation and reviewing of District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forums and town hall meetings.

Seven (7) officers will be in charge of delivering the sub-programme comprising of Three (3) Development Planning Officers and Four (4) Budget Analysts. The main funding sources of this sub-programme are GOG transfer, Internally Generated Funds (IGF), DDF and other Donor funds. Beneficiaries of this sub- programme are the departments and units of the assembly, allied institutions and the general public.

Challenges include lack of vehicle to undertake effective M&E, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	-	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall / Stakeholders meetings organized	-	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	-	-	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Personnel and Staff Management	
Data Collection on Economic Units	
Facilitating the Valuation of Properties	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Legislative Oversight**

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

- To perform deliberative and legislative functions in the district
- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

#### **2. Budget Sub-Programme Description**

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by the Area Councils, Sub-Committees and Executive Committee meetings. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and assisted by the Office of the District Coordinating Director as the Secretary. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Central Administration.

The activities of this sub-programme are financed through the IGF and GOG funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Challenges include inadequate logistics to Area Councils of the Assembly.

### Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	1	1	3	3	3	3
	Number of statutory sub-committee meeting held	-	16	12	16	16	16	16
	Number of Executive Committee meeting held	-	1	2	3	3	3	3
	Number of General Assembly meetings held	-	2	3	4	4	4	4
Build capacity of Area Councils annually	Number of training workshop organized	-	2	1	2	2	2	2
	Number of area council supplied with furniture	-	2	0	2	2	2	2

### 3. Budget Sub-Program Operations and Projects

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

Operations
Protocol Services
Personnel and Staff Management

Projects

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: Management and Administration**

### **SUB - PROGRAMME 1.5 Human Resource Management**

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

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

#### **2. Budget Sub-Programme Description**

The sub-programme (Human Resource Management) seeks to build capacity of the manpower of departments, divisions, units and assembly members which will ultimately improve the workforce and organizational effectiveness. By delivering this sub-programme, it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

This sub-programme would be delivered by only One (1) staff with main funding from GOG transfers and Internally Generated Fund (IGF).

The challenges facing the sub-programme include; inadequate staffing levels, inadequate funds and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal of staff annually	Number of staff appraisal conducted	-	-	38	62	65	65	65
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	-	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	-	-	2	3	4	4	4
Salary Administration	Monthly validation ESPV	-	-	11	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
Personnel and Staff Management
Manpower Skills Development

Projects

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

- Enhance inclusive urbanization and capacity for settlement planning
- Facilitate sustainable and resilient infrastructure development
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

#### **2. Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program are Works Departments and Physical Planning.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies. The District Works department carry out such functions in relation to feeder roads, water, rural housing, etc.

The Spatial Planning sub-program seeks to advise the District Assembly on national policies on physical planning, land use and development. It 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 is manned by Five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The program is implemented with funding from GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.



# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB - PROGRAMME 2.1 Physical and Spatial Planning**

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

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-programme include;

- ❖ Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- ❖ Advise on setting out approved plans for future development of land at the district level.
- ❖ Assist to provide the layout for buildings for improved housing layout and settlement.
- ❖ Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- ❖ Undertake street naming, numbering of house and related issues.

This sub-program is funded from the Central Government transfers and Internally Generated Funds (IGF) which go to the benefit of the entire citizenry. The sub-program is manned by oversight officers from the Aowin Municipality. The sub-program is faced with a lot of challenges which include inadequate staffing, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	2	5	10	20
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	-	50	50	50	50
	Number of properties numbered	-	-	-	1,120	1,150	1,200	1,300
Statutory meetings convened	Number of meetings organized	-	-	2	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	-	-	1	2	2	5	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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Valuation of commercial Properties	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB - PROGRAMME 2.2 Infrastructure Development**

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

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

#### **2. Budget Sub-Programme Description**

The sub-programme will be delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, buildings that aims at improving the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are Four (4) staff in the Works Department executing the sub-program and is funded from the Central Government transfers and Internally Generated Funds. The beneficiaries are the entire citizenry in the District.

**Key challenges of the department include;** delay in release of funds and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads

to wrong timing of operations and projects, thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads	Km's of feeder roads reshaped/rehabilitated	-	-	28km	50km	80km	80km	85km
Broken down boreholes rehabilitated in the district	No. of broken down boreholes rehabilitated	-	-	3	10	20	30	30
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	15	30	30	30	30
	Number of boreholes drilled and mechanized	-	-	8	10	10	10	10
	Fields visits to development sites	-	-	15	35	35	40	50

### 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	Construction of 2No. 2-Unit Bedroom Semi-Detached Staff Quarters for Decentralized Departments
	Completion of 1No. 2-Unit Bedroom Semi-Detached Staff Quarters
	Completion 4 unit apartment
	Const. and supply of furniture, electrical appliances and utensils for DCD's Bungalow

	Renovation of Staff Bungalows
	Construction of 4No. Culvert on Adiepena and Nipahiamoh feeder roads
	Provision for feeder roads reshaping
	Crosscutting, Clearing of ditches, Blading and shaping of feeder roads
	Construction of Police Station at Dadieso

# **BUDGET PROGRAMME SUMMARY**

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

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

- Ensure free, equitable and quality education for all by 2030
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Implement appropriate Social Protection Systems & measures
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

### **2. Budget Programme Description**

The Social Service Delivery is one of the key programmes of the Assembly. This program seeks to take an integrated and holistic approach to the development of the District and the Nation as a whole. There are three (3) sub-programmes under this program namely; Education, Youth and Sports, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments or units such as Environmental Health, assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources. The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The Department of Social Welfare and Community Development assists the Assembly to formulate and implement social and community development policies within the framework of national policies, in order to ensure equitable distribution of national resources and mainstreaming of the extremely poor.

Total staff strength of Five (5) from the Social Welfare & Community Development Department with support from staffs of the Ghana Education Service and Ghana Health Service who are schedule 2 departments is delivering this program.

The funding sources for the program include GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

- Ensure free, equitable and quality education for all by 2030
- Provide relevant quality pre-tertiary education to all children
- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.

#### **2. Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well-balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. Key sub-programme operations include;

- ❖ Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- ❖ Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- ❖ Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district.
- ❖ Supply and distribution of textbooks in the district
- ❖ Advise on the construction, maintenance and management of public schools and libraries in the district.
- ❖ Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- ❖ Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;



Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Division of Ghana Education Services with funding from the GOG and Assembly’s Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space, poor and inaccessible road networks and inadequate logistics hindering monitoring and supervision of schools. Beneficiaries of the sub-programme are the entire dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

		Past Years		Projections				
Main Outputs	Output Indicator	2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	6	6	3	3	3
	Number of school furniture supplied	300		0	300	300	300	300
Improve knowledge in science and math’s. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	-	20	30	40	50	60
Improve performance in BECE	% of students with average pass mark	-	-		95%	95%	95%	100%
Organize quarterly DEOC meetings	Number of meetings organizedSS	-	-	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
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) Supervision and inspection of education Service delivery	Construction 1No. 3-Unit Classroom Block at Ayigbetown
Protocol services	Construction of District Education Office Block at Dadieso
Personnel and staff management	Construction of 1no. 3-Unit Classroom Block at 3 Miles (Fanoma)
	Completion 1No. 3-Unit Classroom Block at Nana Asradu
	Construction 1No. 3-Unit Classroom Block at Gyampokrom
	Construction of 1No. 6-Unit Block (Phase II) at Dadieso SHS
	Completion of 1no. 6-Unit Classroom Block at Islamic School
	Procure 1No. Motor Bike for Supervision of Schools
	Procure 300No. Mono Desks for Schools
	Procure 1NO. Motor Bike for Supervision of Schools
	Construction of 1NO. CHPS Compound at Kwabena Nartey
	Construction of 1NO. CHPS Compounds at Suano
	Procure Logistics for & Equipment for CHPS
	Completion of 1NO. CHPS Compound at Kwasuo
	Completion of 1NO. CHPS Compound at Nipahiamoah
	Construction of 1NO. CHPS Compound at Suano & Kwabena Nartey
	Completion of Walkway, Laundry CSSD, Soak away Placenta Pit at Dadieso Hospital
	Completion of Rehabilitation of Doctors Bungalow, Construction 7NO. W/C & 6NO. Bath House at Dadieso Hospital



Completion of Conversion of Existing Ward to Theatre and Mechanization of Borehole Connected to overhead tanks at Dadieso Hospitel

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.2 Health Delivery**

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

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

##### **2. Budget Sub-Programme Description**

The sub-program would be delivered through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plans and implements district health policies within the framework of national health policies and guidelines provided by the Minister of Health. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and

analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health Unit aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and takes collective action to change their environmental sanitation situation. The sub-program seeks to:

- ❖ Ensure the construction and rehabilitation of clinics and health centres or facilities
- ❖ Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- ❖ Undertake health education and family immunization and nutrition programmes.
- ❖ Coordinate works of health centres or posts or community based health workers.
- ❖ Promote and encourage good health, sanitation and personal hygiene.
- ❖ Facilitate diseases control and prevention.
- ❖ Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- ❖ Establish, maintain and carry out services for the removal and treatment of liquid waste.
- ❖ Provide for the inspection of meat, fish, vegetables and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuffs or liquids that are unfit for human consumption.
- ❖ Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things that may be necessary for the convenient use of such slaughter houses.
- ❖ Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-program would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seven (7). Funding for the delivery of this sub-program would come from GOG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

The challenges hindering the execution of the sub-programme include; low funding for infrastructure development, inadequate office and staff accommodation, low sponsorship to health personnel to return to the district and work, delays in re-imburement of funds (NHIS) to health centres to function effectively, inadequate machinery for sanitation management (Pay-loader for refuse evacuation, Cesspit-emptier for liquid waste management) and inadequate equipment and logistics to health facilities.

### Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures 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				
		2019	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	-	1,579	3,000	3,500	4,000	4,000	4,000
	Number of households supplied with mosquito nets	-	500	743	800	850	900	1,000
Access to health care improved	No. of Outpatient attendance	-	23,204	25,250	25,250	25,500	26,000	26,000

Improved environmental sanitation	Number of disposal site created	-	-	1	1	3	3	3
	Number of food vendors tested and certified	-	-	53	150	200	200	200
	Number of communities sensitized	-	-	11	20	30	30	30
	Number of clean up exercise organized	-	5	2	12	12	12	12

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procure Logistics & Equipment for CHPS
Environmental Sanitation Management	Completion of 1No. CHPS Compound at Kwasuo
	Construction of 1No. CHPS Compound at Kwabena Nartey
	Construction of Medical Equipment room for equipment to be supplied by MP
	Completion of 1No. CHPS Compound at Nipahiamoah
	Construction of 1No. CHPS Compound at Suiano
	Completion of Walkway, Laundry CSSD, Soak away Placenta Pit at Dadieso Hospital
	Completion of Rehabilitation of Doctors Bungalow, Construct 7No. W/C & 6No. Bath House at Dadieso Hospital
	Supply and Installation of Medical Equipment at Dadieso Hospital by MP
	Completion of Conversion of Existing Ward to Theatre and Mechanization of Borehole connected to overhead tanks at Dadieso Hospital

**Suaman District Assembly**

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.3 Social Welfare and Community Development**

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

- Implement appropriate Social Protection Systems & measures
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To protect and promote the rights of children against harm and abuse

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assists to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal Labour for the provision of facilities and services such as water, schools, libraries, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-program include the Social Welfare Unit and Community Development Unit. The public including the rural populace are the main beneficiaries of services rendered by this sub-program.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of orphanages and Children's' Homes and support to extremely poor households. The unit also supervises standards of early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GOG transfers (PWD Fund), DACF and Assembly’s Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate logistics for public education and sensitization.

**Major challenges of the sub-programme include;** Delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures the performance of this sub-program. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	-	300	300	300	350	400	400
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	751	788	1,000	1,200	1,300	1,500
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	-	-	5	10	15	20	20
	Number of public education on gov’t policies, programs and topical issues	-	-	5	10	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
Social Intervention Programmes	Procurement of start- up kits
Internal management of the organization	



# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.4 Births and Deaths Registration Services**

**1. Budget Sub-Programme Objective**

The objective of this sub-program is to attain universal births and deaths registration in the District

**2. Budget Sub-Programme Description**

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Register of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staff of the mother District Births and Deaths Registry who has oversight responsibilities with funds from GOG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-program include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	10	10	10	10	10
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	100	150	200	200	200

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

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

Operations	Projects

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

- Double agriculture productivity and incomes of small-scale food producers for value addition
- Promote development-oriented policies that support productive activities
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.

### **2. Budget Programme Description**

The economic development program aims at improving the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sectors through various capacity building modules to increase their income levels. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-program under the Economic Development program include departments of Agriculture, Business Advisory Centre and Co-operatives.

Trade, Industry and Tourism sub program under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-program seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

The Agriculture Development sub-program seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;

- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;

The program is being implemented with the total support of all staff of the Department Agriculture and the Business Advisory Center. Total staff strength of Fifteen (15) are involved in the delivery of the program. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Funds and other donor support funds.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

- Promote development-oriented policies that support productive activities
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### **2. Budget Sub-Programme Description**

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-program which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting in the creation of new jobs. The sub-program again seeks to improve on existing Small and Medium Scale Enterprises (SMEs) through financial assistance and managerial skill training as well as helping to identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-programme operations include;

- ❖ Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- ❖ Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- ❖ Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- ❖ Promoting the formation of associations, co-operative groups and other organisation which are beneficial to the development of small-scale industries.
- ❖ Offering business and trading advisory information services.
- ❖ Facilitating the promotion of tourism in the District.

The Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-program with funding from GOG transfers, internally generated funds and donor support

which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the departments are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2024
Train artisan groups to sharpen skills annually	Number of groups and people trained	-	-	-	15 (120)	20 (150)	20 (150)	20 (150)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	53	20	30	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	700	50	100	100	100

### 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, Medium and Large scale enterprise	Provision for supply of Electricity poles and bulbs

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Development**

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

- Double agriculture productivity and incomes of small-scale food producers for value addition
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The Department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihoods in the District. In addition, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods. Major services to be carried out under this sub-program include;

- ❖ Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- ❖ Introduction of income generation livelihoods such as productive agricultural ventures and other alternative livelihoods;
- ❖ Promoting extension services to farmers.
- ❖ Assisting and participating in on-farm adaptive research.
- ❖ Promote efficient marketing and adding value to produce.
- ❖ Improve effectiveness and efficiency of technology delivery to farmers; and
- ❖ Networking and strengthening linkages between the department and other development partners.

The sub-program is undertaken by Fourteen (14) officers with funding from the GOG transfers, Internally Generated Funds and other donor funds. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include; inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and community or farm visits.

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened farmer based organizations	Number of farmer-based organizations trained	-	12	17	25	30	35	45
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	600,000	23,000	20,000	30,000	40,000	50,000
	Number of farmers benefited	-	6,216	6,865	7,950	8,500	9,000	10,000
Increased cash crops production under Planting for Food and Jobs (PFJ)	Number of farmers registered.	-	-	4,325	4,500	5,000	5,000	5,000
	Number of farmers benefited	-	-	3,020	3,500	4,000	4,000	4,000

## 3. 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	
Internal management of the organization	
Personnel and staff management	



# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

- Strengthen resilience towards climate-related hazards
- To ensure that ecosystem services are protected and maintained for future human generations.

### **2. Budget Programme Description**

Environmental and Sanitation Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management program is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of the society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from National Disaster Management Organisation (NADMO) and Forestry Commission in the District is undertaking the program with funding from GOG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program are the entire populace in the District.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5 : ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Sub-Programme Description**

The National Disaster Management Organization (NADMO) is responsible for delivering the sub-program. It seeks to assist in planning and implementation of program to prevent and/or mitigate disaster in the District within the framework of national policies. The sub-programme operations include;

- ❖ To facilitate the organization of public disaster education campaign program to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- ❖ To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- ❖ Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fires, earthquakes and other natural disasters.
- ❖ To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- ❖ Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- ❖ Facilitate collection, collation and preservation of data on disasters in the District.

The sub-program is undertaken by officers from the NADMO with funding from the GOG transfers and Assembly's support from the Internally Generated Fund. The sub-program goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-program

include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization and inadequate relief items for disaster victims.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	-	-	2	2	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	-	-	5	20	30	30	30
Support victims of disaster	Number of victims supplied with relief items	-	-	12	50	70	70	70

### 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	

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and program on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

#### **2. Budget Sub-Programme Description**

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that, people and their livelihoods rely on the health and productivity of our landscapes, and their actions as stewards of the land plays a critical role in maintaining its health and productivity. The sub-programme is spearheaded by Forestry Services Division and Game and Wildlife Division of the Forestry Commission.

The funding for the sub-program is from Central Government transfers. The sub-program would be beneficial to the entire residents in the District. Some challenges facing the sub-program include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, indicators and projections by which the District Assembly measures the performance of this sub-program. 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	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	35	40	50	60	70
Re-afforestation	Number of seedlings nursed and distributed	-	-	3,200	3,500	4,000	4,500	5,000

### 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	

**PART C: FINANCIAL INFORMATION**