

REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

Sunyani West District Assembly

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

Location and Size

The district lies in latitudes 7º 19´N and 7º 35´N and longitudes 2º 08´ W and 2º 31´ W and shares boundaries with Tain District to the North, Wenchi Municipality to North-East, Sunyani Municipality to the South and Berekum Municipality to the West. On the South-West, the district is bounded by Dormaa East District. The total land area of the district is 1,059.33 square kilometres.

There are about 133 settlements, four of which are urban. Two out of the four urban settlements namely Odomase and Fiapre have almost merged into Sunyani the Municipal capital. The proximity of most of the settlements to Sunyani presents significant opportunities for the two Assembly's to harness for their mutual benefit.

Population Structure

The Sunyani West District has a total population of 85,272 which constitutes 3.7 percent of the then Brong Ahafo Region's population with 71.8 percent of the population living in urban areas (GSS, 2010 PHC). There are more females (43,884) than males (41,388) in the district. The sex ratio is 94.3 (i.e., about 94 males to 100 females), which means that females are about six percent more than males.

2. VISION

The SWDA's vision is a future in which all inhabitants will experience enhanced living conditions and adequate socio-economic services of satisfactory quality in a well-maintained, highly decentralized and democratic environment.

3. MISSION

The mission of the Assembly is to attain high standard of living for the inhabitants of the district through public-private collaboration, provision of facilities, social services,

improved farming and husbandry methods in a sustained environment, and promoting governance through the strengthening of the District Assembly (DA) structures.

4. GOALS

The goal of the Sunyani West District is to attain high standards of living for the inhabitants of the district through public-private collaboration, provision of facilities, social services, improved farming and husbandry methods in a sustained environment and promoting governance through the strengthening of the District Assembly Structures.

5. CORE FUNCTIONS

The core functions of the Sunyani West District Assembly as defined in the Local Governance Act, 2016(Act 936) are outlined below:

- To exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To perform deliberative, legislative and executive functions.
- To be responsible for the overall development of the district to formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- To promote and provide support for productive activity and social development in the district and remove any obstacles to initiative development.
- To be responsible, in cooperation with the appropriate national and local security agencies, for maintenance of security and public safety in the district.

- To ensure ready access to courts in the district for the promotion of justice.
- To initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- To perform any other functions provided under any other legislation.
- To coordinate, integrate and harmonise the execution of programmes and projects under approved development plans of the district, any other development programmes promoted or carried out by ministries, departments, public corporations and any other statutory bodies and non-governmental organizations.

6. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture is the mainstay of the district economy and a major source of livelihood for the people. According to the 2010 Population and Housing Census Results, agriculture, forestry, or fishing industry engages 48.2% of the employed population 15 years and older while 14.7 percent of the employed population are in the wholesale and retail trade industry with only seven percent (7.4%) employed in the manufacturing industry. The remaining proportion, 29.7%, of the employed population is distributed among 17 other industries in the district.

The importance of the agricultural sector may be attributed to the favorable climatic condition, fertile soil and generally flexible land tenancy arrangement while the peri-urban nature of some settlements to Sunyani makes trading a viable enterprise. Intensification of processing of agricultural produce could help grow the manufacturing sector and further create jobs for the unemployed population.

b. MARKET CENTER

There are about 14 food markets in the district some of which operate weekly and daily to ensure access of consumers to food staples. Of these markets, the major ones are Odomase (daily), Nsoatre (weekly & daily) and Chiraa (weekly & daily) which are patronized by both local households/traders and external traders. There are also two maize markets in Odumase. (Odumase No. 1 maize market and Awua Domase maize market). The minor markets serve the needs of mainly the local people and traders. Infrastructure facilities in some of the major markets are deplorable while facilities in minor markets are very poor. Water and sanitation facilities are generally inadequate in most of the major markets while in the case of the minor markets they do not exist. Availability of complementary facilities is needed to ensure food safety for consumers.

c. ROAD NETWORK

Settlements in the district are well connected by highways and feeder roads to facilitate socio-economic activities. The total length of highways and feeder roads in the district are 120km and 299km respectively. The feeder roads are fairly motorable throughout the year.

d. EDUCATION

The Department of Education covers all the areas under the jurisdiction of the Sunyani West District Assembly. The Department has seven (7) circuits located within its administrative areas namely Chiraa, Fiapre, Nsoatre and Odomase.

a. Number of Schools

Education services are delivered by both public and private educational institutions. The 2016/2017 school census recorded a total of 314 educational institutions, out of which 116 (36.9%) are privately owned. Table 1.13 shows the categories of the educational institutions.

Tab 1.13: Categories of educational institutions by ownership

S/No.	Level	Public	Private	Total
1.	Pre-School/KG	70	44	114
2.	Primary	71	41	112
3.	Jnr. High School	51	27	78
4.	Snr. High School	4	3	7
5.	TVET	2	0	2
6.	Tertiary	-	1	1
	Total	198	116	314

Source: Sunyani West District Education Office, Annual School Census 2016/2017

b. Enrollment in Basic Schools & Senior Secondary Schools

School enrollment shows the general level of participation in a given level of education. It is an indication of the capacity of the education system to enroll students. A trend analysis of the gross and net enrollment for the period 2014 to 2016 showed the following:

i. There is a high degree of participation in education at the kindergarten, primary and JHS levels as depicted by high gross enrolment rates of more than 90% for these levels;
ii. The trend of gross enrollment rates at Senior High School level shows low participation for which it is anticipated that the Free Senior High School Policy measure will help address.
iii. The differences between gross and net enrolments for the kindergarten, primary, JHS and SHS levels also suggest that a significant percent of the students enrolled in these levels are either overaged, under-aged or both.

Table 1.14 shows trends in gross and net enrolments for kindergarten, primary, JHS, and SHS from 2014-2016

Level of education		2014	2015	2016	2017
KG Enrolment	GER	170.2%	164.6%	160.8%	
	NER	98.7%	86.5%	82.9%	
Primary Enrolment	GER	134.4%	125.1%	121.3%	
	NER	107.2%	98.6%	93.5%	

JHS Enrolment	GER	99.3%	93.7%	93.4%	
	NER	47.3%	67.8%	65.6%	
SHS Enrolment	GER	64.4%	68.1%	69.6	
	NER	31.4%	29 9%	-	

Table 1.14 shows trends in gross enrolment for kindergarten, primary and JHS levels for periods 2014 – 2016.

c. Teacher Availability

Statistics from the Department of Education (DE, 2016/2017) showed that there are a total 1470 teachers at the public basic schools (kindergarten, primary and junior high school), 30 at TVET and 235 at the SHS level. The percentage distribution of the trained teachers in public schools according to the levels is as follows: Kindergarten, 55.4%, Primary, 72.5%, JHS, 84.3%, SSS, 94% and Vocational/TVET, 86.6%. The Department needs to ensure systematic increases in the percentage of trained teachers for the public basic schools especially kindergarten and primary.

In terms of pupils-teacher ratio (PTR), the ratios are kindergarten, 15:1, Primary, 22:1, JSS, 10:1, TVET, 14:1 and SHS, 16:1. When the PTR for the district is compared to the National standard for all the categories, the statistics show general under-utilization of teachers.

This situation requires that the Department of Education adopts appropriate strategies to increase enrolment levels, particularly at the public basic schools. It is expected that the Free SHS policy measure and similar intervention for TVET will help address the low enrolments at these levels. Refer to Table 1.15 for the details.

Table 1.15: Enrolment of Pupils/Teacher Situation in Public Basic Schools

LEVEL	BOYS	GIRLS	TOTAL	Trained Teachers	Untrained Teachers	Total Teachers	PTR District	PTR National
Pre-school	2821	2645	5466	196	158	354	15:1	25:1
Primary	6704	6466	13170	441	167	608	22:1	35:1
JSS	2502	2411	4913	428	80	508	10:1	35:1
SSS	1269	2369	3638	223	12	235	16:1	22:1
*VOC/TVET	325	74	399	26	4	30	14:1	25:1

Source: Sunyani West District Education Office, Annual School Census 2016/2017

*Enrolment figures are for Don Bosco Technical School. The Nsoatre Community Vocational and Technical Institute does not report to District Education Office.

c. Education Performance

The quality of education may be judged by the performance of pupils/students in a competitive examination which is conducted either locally or nationally. In view of the irregular nature of nationally organized examinations for the lower and upper primary classes in subjects such as English and Mathematics, the Basic Education Certificate Examination, BECE, is used as the basis for assessing the standard of basic education in the district.

Trend analysis of the BECE results for the district for the periods 2013/2014 to 2015/2016 showed a consistent improvement in performance; 59.2%, 73.3% and 76.4% respectively. In spite of the progress made, the percentage of failures is also high and requires remedial attention.

d. Educational infrastructure and facilities in public basic and senior high schools

Another important element of access to education is the availability of appropriate educational infrastructure (classroom blocks, workshops and teachers' accommodation in deprived communities) and facilities (furniture).

A scan of the public school environment showed that some of the physical infrastructure (classrooms) for teaching and learning at kindergarten, primary, and JSS are in a poor state. The assessment also indicated that all the levels of the public basic schools have major maintenance challenges whilst the KGs have inadequate learning spaces as shown on the Table 1.16. Table 1.16 shows educational infrastructure situation in public schools.

Table 1.16: Educational infrastructure situation in public basic schools

Level	Total enrolment in public schools in 2016/17	No. of public schools	Classrooms required based on KG-PTR 35:1, PRY-PTR 45:1, JHS-PTR-35:1, SHS-30:1	No. of classrooms available	Backlog/ Surplus	No. of available classrooms needing major repairs	Conversion of new classrooms into blocks of classrooms
Kindergarten	5466	70	156	149	7	48	4No.2-unit classroom blocks
Primary	13,170	71	292	424	(131)	75	-
JHS	4913	51	140	162	(22)	61	-
TVET	-	-	-	-	-	-	-

Source: Sunyani West District Department of Education, Annual School Census 2016/2017

The seemingly high numbers of primary and junior high schools than are required can be explained by the presence of significant numbers of dispersed rural settlements with high demand for basic education.

Regarding availability of complementary facilities for teaching and learning such as toilet, urinal, water and electricity for kindergarten, primary and JSS, the statistics showed an increase in the number of these facilities in 2016/2017 over that of 2014/2015. In spite this achievement, about 40 percent of all public basic schools lack toilet facilities and urinals whilst only a third of the basic schools have potable water systems. The non-availability of these facilities affect teaching and learning and could also affect the health of the pupils/students in the event of an epidemic. It is important to mention that although most schools do not have their own potable water systems, they have very high access to potable water systems in their communities. Such schools only require receptacles for water storage and use. Table 1.17 shows water, sanitation and electricity infrastructure situation in public schools.

e. HEALTH

Health services are also provided to the inhabitants of the district from a mix of health facilities in both the public and private sector. The facilities include a polyclinic, health centres, Community based Health Planning and Services Compounds (CHPS), clinics and maternity homes. The distribution of health facilities are as follows: one polyclinic at Kwatire, five (5) health centres at Fiapre, Chiraa, Nsoatre and Boffourkrom; nine (9) private clinics at Odomase, Nsoatre and Chiraa. Twenty-One (21) functional CHPS zones distributed across the district and 2 maternity homes at Nsoatre and Odomase.

f. WATER AND SANITATION

Water and related sanitation infrastructure and services are important in promoting good health. The provision of sustainable rural water services is the major pre-occupation of the Assembly. This water service delivery approach enables the Assembly to plan for both new water infrastructure and post construction management of existing rural water facilities. The effect has been high rural water

coverage of 94% in 2016. Rural water coverage is expected to hit 100% by the year 2020.

It is expected that the Assembly will sustain the momentum for the implementation of the service delivery methodology to ensure universal access to potable water in the rural areas. The Water and Sanitation Plan for 2017 to 2020 will be the framework for implementation of water and sanitation activities for rural settlements.

Ghana Water Company Limited (GWCL) which is located at Sunyani is responsible for urban water services. It services all the major settlements in the district. Aside from the erratic nature of the services most of the newly developed parts within the urban space do not enjoy water services. This situation has compelled the Assembly to provide water services to such population. The Assembly will dialogue with management of GWCL to ensure the improvement of water services to urban residents.

Water related sanitation services such as provision of hygiene education, toilet facilities for institutions and promotion of household toilet construction are critical components of rural water service delivery.

Since 2011 to 2016 the Assembly has implemented two major rural water interventions which provided new water and sanitation infrastructure, hygiene education and promoted the construction of household toilets.

In spite of the implementation of these projects, sanitation facilities in basic schools are woefully while open defecation has been a major challenge for rural communities.

g. ENERGY

All the major settlements in the district are connected to the national electricity grid. there are however significant numbers of communities in the hinterlands which do

not have electricity. This does not only lower the standard of living of the people but also affects the education of children who are required to study ICT as an examinable subject due to lack of access to electricity.

7. KEY ACHIEVEMENTS IN 2019

A.

1.Distribution of 135,361 Cashew Seedlings to 1692 Beneficiaries



2. Construction of Odomase-Fiapre link road(6.5KM)



3. Furnishing of CHPS Compounds at Akwasua and Adoe



4**.** Construction of 6-Unit Classroom Block with Ancillary Facility for Fiapre Girls Model



5. Construction of Administration Block(Roofing**)**



6. Distribution of 508 Digni-loo Materials District Wide



B.KEY ACHIEVEMENTS (SERVICES)

7.Functional District Police Station at Odumase

8.Monitoring of 2019 BECE

9.Independence Day Celebration Held

10.My First Day at School Observed

11.Mass Drug Administration on Lymphatic Filariasis

12.Ditigitised Street Naming and Property Addressing Exercise

13.Routine Monitoring of Projects and Programmes

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

i.IGF ONLY							
ITEM	**2017**		**2018**		**2019**		**% perf.at Jul,2019**
	Budget(GH¢)	**Actual(GH¢)**	**Budget(GH¢)**	**Actual (GH¢)**	**Budget(GH¢)**	**Actual as at Jul,2019(GH¢)**	
Rates	130,000.00	115,812.00	130,000.00	200,168.12	143,000.00	139,487.38	97.54
Fees	62,200.00	64,041.00	66,700.00	79,120.00	68,300.00	73,921.00	108.23
Fines	2,000.00	6,700.00	5,000.00	6,685.00	5,000.00	–	–
Licenses	102,900.00	80,587.43	92,400.00	142,285.75	128,900.00	99,584.65	77.26
Land	210,000.00	204,412.30	210,000.00	146,401.80	215,000.00	96,360.00	44.82
Rent	600.00	370.00	11,600.00	19,477.00	26,000.00	13,643.00	52.47
Miscellaneous	9,000.00	4,137.50	1,000.00	–	1,000.00	–	–
Total	**516,700.00**	**476,060.23**	**516,700.00**	**594,137.67**	**587,200.00**	**422,996.03**	**72.04**

ii.REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	**2017**		**2018**		**2019**		**% performance at Jul,2019**
	Budget(GH¢)	**Actual(GH¢)**	**Budget(GH¢)**	**Actual(GH¢)**	**Budget(GH¢)**	**Actual as at Jul,2019GH¢)**	
IGF	516,700.00	476,060.23	516,700.00	594,137.63	587,200.00	422,996.03	72.04
Compensation Transfer	2,670,110.00	2,338,259.00	3,727,164.44	2,252,007.02	3,463,412.33	2,070,737.92	59.79
Goods and Services Transfer(Decentralised Depts)	43,119.75	86,275.00	50,513.04	132,732.79	60,050.61	–	–
DACF	3,671,046.00	1,529,512.00	3,621,046.00	1,523,553.44	3,572,489.11	1,133,135.29	31.72
DDF	208,534.13	-	565,310.00	500,470.00	1,422,833.00	1,101,193.76	77.39
MPs-CF	200,000.00	312,440.00	250,000.00	412,132.16	300,000.00	223,970.98	74.66
Other Transfers(SLATLA/MAG)	1,124,498.98	170,696.00	373,917.03	188,081.48	299,711.95	116,824.75	38.98
Total	**8,434,008.86**	**4,913,242.23**	**9,104,650.51**	**5,603,114.52**	**9,705,697.00**	**5,068,858.73**	**52.23**

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b. EXPENDITURE

i.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG TRANSFERS ONLY							
Expenditure	**2017**		**2018**		**2019**		
	Budget(GH¢)	**Actual(GH¢)**	**Budget(GH¢)**	**Actual(GH¢)**	**Budget(GH¢)**	**Actual as at Jul,2019(GH¢)**	**%age Perf. (as at Jul 2019)**
Compensation	2,683,910.00	2,380,314.40	3,765,891.43	2,274,244.94	3,557,312.33	2,073,620.72	58.29
Goods and Services	2,615,420.00	1,432,168.01	2,096,065.00	1,954,654.44	2,130,560.00	910,335.62	42.73
Assets	2,617,979.00	366,524.39	3,005,994.57	769,729.23	3,430,624.43	419,687.01	12.23
Total	**7,917,309.00**	**4,179,006.80**	**8,867,951.00**	**4,998,628.61**	**9,118,496.76**	**3,403,643.35**	**37.33**

ii.

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	**2017**		**2017**		**2019**		
	Budget(GH¢)	**Actual (GH¢)**	**Budget(GH¢)**	**Actual(GH¢)**	**Budget(GH¢)**	**Actual as at Jul,2019(GH¢)**	**% age Perf (as at Jul 2019)**
Compensation	28,476.00	35,778.50	28,250.00	93,918.00	43,000.00	48,983.30	113.91
Goods and Services	381,764.00	392,468.39	385,110.00	435,599.88	426,650.00	333,553.88	78.18
Assets	106,460.00	47,813.11	103,340.00	41,653.00	117,550.00	28,686.00	24.40
Total	**516,700.00**	**476,060.00**	**516,700.00**	**571,171.12**	**587,200.00**	**411,223.18**	**70.03**

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

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET(GHc)
Economic Development	**Support entrepreneurs and SME development**	**Goal 2:End Hunger, achieve food security and improved nutrition and promote sustainable agriculture**	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	**996,643.74**
	Enhance Domestic Trade			
	Ensure improved public investment		2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	
	Improve production efficiency and yield		2a Reinvigorate extension services	

			2.1,2.4 Ensure effective implementation of the yield improvement programme	
Social Development	**Enhance inclusive and equitable access to, and participation in quality education at all levels**	**Goal 4 :Ensure inclusive and equitable quality Education and promote lifelong learning opportunities**	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	**2,746,313.57**
	Ensure affordable, equitable, easily accessible and universal health coverage	**Goal 3: Ensure healthy lives and promote well-being for all at all ages**	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups		3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	

	Improve access to safe and reliable water supply services for all	**Goal 6. Ensure availability and sustainable management of water and sanitation for all**	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	
	Enhance access to improved and reliable environmental sanitation services		6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	
	Ensure effective child protection and family welfare system	**Goal 5 :Achieve gender equality and empower all women and girls**	5.4 Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate	
	Promote economic empowerment of women		5.a Undertake reforms to give women equal rights to economic resources, as well as access to ownership and control over land and other forms of property, financial services, inheritance and natural resources, in accordance with national laws	
	Eradicate poverty in all its forms and dimension	**Goal 1:End poverty in all its forms everywhere**	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than $1.25 a day	
Environment, Infrastructure and Human Settlement	**Promote proactive planning for disaster prevention and mitigation**	**Goal 11: Make cities and human settlements inclusive, safe,**	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	**1,030,671.92**

	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	**resilient and sustainable**		
	Improve efficiency and effectiveness of road transport infrastructure and services		11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	
Governance, Corruption and Public Accountability	**Deepen political and administrative decentralization**	**Goal 17:Strengthen the means of implementation and revitalize the Glabal Partnership for Sustainable Development**	17.17 Encourage and promote effective public, public-private and civil society partnerships, building on the experience and resourcing strategies of partnerships	**6,548,038.82**
			17.16 Enhance the Global Partnership for Sustainable Development, complemented by multi-stakeholder partnerships that mobilize and share knowledge, expertise, technology and financial resources, to support the achievement of the Sustainable Development Goals in all countries, in particular developing countries	

	Strengthen Domestic Resource		17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2019	2019	2020	2020
Improved Fiscal Resource Mobilisation and Management	No. of Rev. Collectors trained	2017	35	2019	_	2020	35
	% Growth in IGF	2017	21	2019	_	2020	10
	% of expenditure kept within budget	2017	100	2019	99	2020	100
Improved Local service delivery	No. of Town Hall meetings held	2017	5	2019	3	2020	4
	No. of monitoring reports submitted	2017	4	2019	3	2020	4
	No. of Town/Area council offices built	2017	_	2019	1	2020	1
Increase inclusive and equitable access to Education at all levels	No. of classroom blocks constructed	2017	4	2019	6	2020	12
	No. of needy but brilliant students supported to increase enrolment	2017	36	2019	29	2020	40
	No. of school furniture provided	2017	70	2019	_	2020	300
Increase access to quality Healthcare	No. of Health Facilities Provided	2017	2	2019	1	2020	1
	No. of sensitization programmes on HIV organised	2017	8	2019	4	2020	10
	No. of demarcated CHPS zones functional	2017	36	2019	38	2020	38
Enhance Land use and Spatial Planning System	No. of local plans prepared or reviewed	2017	3	2019	3	2020	5
	No. of development/Building permit applications approved and granted	2017	172	2019	109	2020	230
	No. of public education programmes on building regulations	2017	8	2019	12	2020	15
Improved Agricultural Productivity	No. of FBOs and CBOs Strengthened	2017	10	2019	20	2020	30
	No. of field demonstrations organized(maize)	2017	20	2019	25	2020	30
	No. of women and men livestock/poultry Farmers trained	2017	100	2019	250	2020	250

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	• Sensitize ratepayers on the need to pay Basic/Property rates. • Generate data on all property owners in the district • Activate Revenue taskforce to assist in the collection of the rates
2. LANDS	• Sensitize the people in the district on the need to seek building permit before putting up any structure. • Position Revenue Collectors at the Sand winning sites
3. LICENSES	• Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	• Issuance of demand notice
5. FEES AND FINES	• 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 and rate payers, especially on market days.
6. INVESTMENT (Grader)	• Improving monitoring on the activities of the operators of the grader.
7. *REVENUE COLLECTORS*	Quarterly rotation of revenue collectors Setting target for revenue collectors Build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of ninety-three (93) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives are as follows:

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Sub-Programme Description

The sub-program looks at the provision of administrative support and effective coordination of the activities of the Assembly and various Units under the Central Administration Department (CAD) through the Office of the District Coordinating Director. It establishes and implements financial policies, procedures for planning and controlling financial transactions of the CAD.

The operations are:

- Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of CAD.
- Consolidation and incorporation of the CAD's needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register and liaises with appropriate heads of Units to plan for the acquisition, replacement and disposal of equipment.
- Provision of general services such as Utilities, General cleaning, Materials and office consumables, Printing and Publications, Rentals, Travel and Transport, Repairs and
- Maintenance, Training, Seminars and Conferences, Rates, General expenses, Compensation of Employees and Advertisement
- Discipline and productivity improvement within the CAD

- Issuance of administrative directives to the sub-district structures for effective governance at all levels.
- Prepare and maintain proper accounting records, books and reports,
- Ensuring inventory and stores management
- Ensuring adequacy and functionality of risk management, control and governance processes represented by management.

The number of staff delivering the sub program is fifty-three (53) and the funding source is DACF, DDF, IGF and other donor transfers. The beneficiaries of this sub-program are the Departments and Agencies under the District Assembly and the general public.

The main challenges this sub program encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, delay in release of information to the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	4	1	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15th Jan	15th January	15th January	15th January	15th January
Compliance with Procurement procedures	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	4	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	1	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
Internal management of the organization	
Security operations	Maintenance, rehab. Refurb. & upgrading of existing assets
National Celebrations	Acquisition of immovable and movable assets
Internal Audit operations	Construction of Town Council Office Building at Fiapre
Information, education and communication	Construction of Administration Block for the District Assembly
Protocol services	Landscaping at DCEs Residence
Development and management of database	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme objectives are as follows:

- To improve financial management of resources and reporting
- To improve revenue collection for effective service delivery
- To encourage voluntary rate payments

2. Budget Sub-Programme Description

The sub-program covers the implementation and control of budgets of Schedule 1 Departments of the Assembly. It involves the implementation of the accounting system, recording and reporting of financial transactions. It ensures the acquisition and maintenance of assets of those departments.
The Revenue mobilization sub-programme covers the identification of rate payers, collection of rates and payment of all amounts collected into the Central Administration Departments Account.

The number of staff delivering the sub program is 35 and the funding source is IGF, DACF & other GOG Transfers. The beneficiaries of this sub-program are Schedule 1 Departments and the general public.

Some key challenges encountered in delivering this sub-programme include inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the DA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the DA'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
Annual and Monthly Financial Reports submitted.	Monthly trial balance submitted	12 By 15th of Ensuing Month	6	12	12	12	12
	Annual accounts submitted	1 By 15th March every year	1	1	1	1	1
	Quarterly reports on implementation of revenue Improvement Plan prepared	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management and Monitoring of policies, projects and programmes	Acquisition of immovable and movable assets
Manpower skills development	
Treasury and Accounting Activities	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The sub-programme objectives are as follows:

- To strengthen planning, budgeting, implementation, coordinating, monitoring and evaluate processes for equitable, balanced spatial and socio-economic development of the district
- To improve public expenditure management

2. Budget Sub-Programme Description

- This sub-project involves the preparation, implementation, coordinating, monitoring and evaluation of consolidated annual action plan and composite budget statement.
- It also coordinates and provides technical guidance in the preparation, implementation and monitoring of budgets of departments of the assembly to ensure that they are within the stipulated guidelines.
- It provides technical advice on planning and budgeting issues to the assembly to inform decision making for the achievement of the assembly's goal.
- It manages the releases of funds to the departments of the assembly to carry out their planned activities and projects as approved by the assembly,
- It seeks to improve public expenditure management through the commitment and control and warrant system among others.

The funding sources to carry out the programme include IGF, DACF, DDF and other transfers while the number of staff who deliver the sub-programme are Ten (10). The eleven departments of the assembly, General Assembly, Urban/Town/Area councils and the entire population are the main beneficiaries of this sub-programme. This notwithstanding, the programme faces a lot of challenges in its execution namely: inadequate staff for the budget unit, inadequate office space for Budget and Planning units, inadequate data and reliable revenue items for accurate projections and inadequate logistics for public education and sensitization among others.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Availability of Composite Action Plan and Budget approved by General Assembly	1	1	1	1	1
Social Accountability meetings held	Number of Town Hall meetings organized	6	3	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	99	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by 15th March	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Conduct quarterly DPCU/Annual Action Plan review meetings	
Prepare Quarterly/Annual Progress reports	
Organize dissemination workshop on Q/APR	
Conduct Annual Action Plan implementation monitoring (field visits)	
Conduct Participatory Monitoring and Evaluation activity	
Prepare Annual Composite Budget, Supplementary Budget and Fee Fixing Resolution.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversights

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

The Sub-programme covers the coordination of the activities of the political structure. This involves meetings for the General Assembly, Executive committee and sub-committees. It also involves monitoring of local government staff and programmes and projects.

The number of staff delivering the sub-programme is 57 and the source of funding is DACF, DDF, IGF and others. Beneficiaries of this sub-programme are the General Assembly, Executive Committee, Sub-committees and Urban, Town and Area Councils.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts 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
General Assembly meetings held	No. of General Assembly meetings held	3	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	3	2	4	12	12
Executive Committee meetings held	No. of Executive Committee meetings held	3	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
Protocol Services	
Organize and service regular Assembly meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To coordinate the overall human resources programmes of the district
- 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 Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff training to build their capabilities, skills and knowledge.

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

Under this, only Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, 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-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
Appraisal staff annually	Number of staff appraisal conducted	190	212	212	212	212
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by Dec ending	1	1	31st Dec.	31st Dec.	31st Dec.
	Number of Staff trained	200	155	212	212	212
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide socioeconomics infrastructure and ensure periodic review of plans and programmes for construction and general maintenance of all public properties and drains
- To manage and promote harmonious, sustainable and cost effective human settlement in accordance with sound environmental and planning principles.

2. Budget Programme Description

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

The Spatial Planning sub-programme 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 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 programme is manned by four (4) officers in the Physical Planning Department and 18 in the Works Department. The programme is implemented with funding from GOG, DACF, DDF 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 Physical Planning Department is the focal unit in charge of the said programme. Mainly, this Department is concerned with the preparation of local plans (layouts) for public, private, government and stool lands. Again, all policies to direct and guide physical developments within the district are formulated by the Department. Policies formulated are then implemented and managed to achieve orderliness and sustainable physical and socio-economic development of the District.

The program is executed under two main sub topics. These are Administrative Works and Development Planning.

- The Physical Planning Department carries out day-to-day administration of physical development regulations and guidelines. The unit also monitors all actual developments in the District through a regular routine field inspection. Planning Education and applying appropriate sanctions for failure to obtain permit are all ways through which services are delivered under administrative works.

- The programme is delivered through the preparation of Local Plans and the detailed subdivision of the sectors. It also involves the detailed design of projects.

The Department for the sub programme collaborates with several other institutes and actors in the performance of the aforesaid services. Notably among them are the Lands Commission, Land Title Registry, The Survey and Mapping Division and the Works &Health Department of the District Assembly. The number of staff under this sub-programme is 4 and funding is from GOG, DACF and IGF.

Physical and Spatial Planning is funded mainly through the Central government and Internally Generated Fund of the Assembly. Occasionally, the programme is

supported by the Traditional Authorities. The essence of Physical and Spatial Planning which includes the prevention of haphazard development/Slum development and Revenue Generation benefits not only the prospective developers, but the entire district as a whole.

The main challenge that besets the programme is the lack of logistics especially vehicles to check unauthorized developments within the entire District. Related effects are the increased number of haphazard developments in the District. This problem has also deprived the Assembly of financial resources to fund meetings of the Statutory Planning Committee.

3. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
Development Application Received	Development Application Received process to meeting	172	200	109	250	270	300
Planning Education Embarked On	No. of Planning Education Embarked	8	10	12	15	17	20
Local plans prepared/Reviewed	No. of Local plans prepared/Reviewed	3	3	3	5	6	7
Statutory Planning Committee Organized	Availability of Minutes of Meetings held	4	2	6	12	12	12
Responding to Correspondence	No. of cases addressed	40	30	35	50	60	70
Streets Named and Properties Addressed	No. of streets named	0	0	500	500	520	550
	No. of properties addressed	0	0	400	100	150	120
Local plans digitized	No. of local plans digitized	2	2	10	5	6	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Plan Preparation	Acquisition of movable and immovable assets
Street Naming and Property Addressing System	
Issuance of Permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve 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;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

There are 18 staff in the Works Department executing the sub-programme and comprises assistant engineers, assistant quantity surveyor, Snr. Technician engineer, Technician engineer, Technical officers, Foremen, Tradesmen/masons and secretaries. All 18 staff are on GOG pay-roll funding for this programme is mainly DDF, DACF, IGF and Donor Support.

Key challenges of the department include delay in release of funds, inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure and Inadequate Office space. All these challenges lead 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	24	19.8	50	50	50
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	65	20	100	200	200
	Number of monitoring(site visits)	-	30	40	40	40
	Number of communities with portable water(boreholes)	-	8	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Reshaping of feeder roads
	Drilling of 13 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

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 various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit,

Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include DACF, DDF, GOG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural communities in the District.

Total staff strength of 18 delivering this programme excluding staff from the Ghana Education Service, Ghana Health Service.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education 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 program aims at offering access to quality education to all children of school going age including children with special needs, to harness their potential for nation building.

The program will be executed by the Sunyani West District Education Directorate with staff strength of Fifty-four (54) teaching and non-teaching staff at the Education office and about 1925 other staff members at the KG, Primary, JHS, S.H.S/TVET school levels.

The program will be funded mainly by the Government of Ghana (GOG), District Assembly Common Fund (DACF), and other donors supporting education.

The Sub-programme is carried through:

- 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;

- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- 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;

Organisational units responsible for the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

Major challenges in delivering the Sub-Programme include the following:

- Two official vehicles are grounded without funds for repairs. This is impeding effective monitoring and supervision.
- No means of transport for circuit supervisors.
- No fuel for monitoring and supervision.
- Inadequate supply of materials and stationery for office use.
- Inadequate and untimely supply of education materials to schools.
- Unavailability of teacher accommodation in hard to reach schools

3. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUTS	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
						INDICATIVE		
			2015	2016	2017	2018	2019	
School Enrolment Increase	GER		170.6	164.6	160	155	150	130
	NER		99.0	86.5	87	88	90	90
	GPI		1.01	0.95	0.97	0.97	0.99	1
Teacher Training and Development improved	Number and % of Trained Teachers		178 (42.1%)	7 2.9%	19 (4.6%)	25 (6.0%)	35 (8.3%)	70%
	PTR		22:1	18:1	24:1	27:1	32:1	35:1
Provision of Core Textbooks Other and TLMs increased	Pupil Core Textbooks Ratio	English	1:0	1:0	1:02	1:04	1:08	1:1
		Maths	1:01	1:02	1:04	1:06	1:09	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		70 (100%)	70 (100%)	72 100%	74 100%	76 100%	100%

PRIMARY RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUTS	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
						INDICATIVE		
			2015	2016	2017	2018	2019	
School Enrolment Increase	NAR		49.9	55.8	69.2	93.3	96.5	93%
	GER		131.2	134.1	130.4	136.1	149.7	155%
	NER		105.7	108.1	101.0	112.4	120.5	98%
	GPI		1.01	0.99	1	1.03	1	1
	Completion Rate		98.54	112.2	110.3	116.2	125.5	100%
	Transition Rate from Primary 6-JHS		100.54	94.3	95.1	97.3	99.2	100%
Improved Teacher Professionalism and Development	Number and % of Trained Teachers		403 (68.9%)	418 (71.2%)	433 (74.7%)	538 (82.4%)	546 (84.3%)	85%
	PTR		1:24	1:23	1:27	1:21	1:32	1:35
Provision of Core Textbooks Other and TLMs increased	Pupil Core Textbooks Ratio	English	1:05	1:04	1:05	1:03	1:08	1:1
		Maths	1:05	1:04	1:05	1:08	1:09	1:1
		Science	1:05	1:04	1:05	1:07	1:09	1:1
School Supervision and Inspection enhanced M	Number and % of schools inspected annually		71 (100%)	71 (100%)	72 100%	72 100%	74 100%	100%

SHS RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUTS	UNIT OF MEASUREMENT		PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
						INDICATIVE		
			2015	2016	2017	2018	2019	
School Enrolment Increase	GER		64.4	68.1	65.2	90.8	92.5	95%
	GPI		1.45	1.83	1.52	1.41	1.03	1
	Completion Rate		109.9	88.8	88.6	76.4	80.9	80%
School Enrolment Increase	GER		99.4	93.7	93.5	100.5	91.8	90%
	NER		43.3	67.8	65.1	68.0	67.5	60%
	GPI		0.98	0.93	0.98	1 0.98	1	1
	Completion Rate		86	73	78	87.9	93	95%
Improved Teacher Professionalism and Development	Number and % of Trained Teachers		389 (77.6%)	426 (84.4%)	520 (87.3%)	446 (84.8%)	550 (93.7%)	95%
	PTR		1:24	1:23	1:27	1:21	1:32	1:35
Provision of Core Textbooks Other and TLMs increased	Pupil Core Textbooks Ratio	English	1:05	1:04	1:06	1:03	1:1	1:1
		Maths	1:05	1:05	1:07	1:03	1:1	1:1
		Science	1:06	1:05	1:08	1:09	1:1	1:1
School Supervision and Inspection enhanced M	Number and % of schools inspected annually		48 (100%)	49 (100%)	50 100%	52 100%	52 100%	54 100%
Improved Teacher Professionalism and Development	Number and % of Trained Teachers		210 (99.1%)	216 (100%)	221 (100%)	230 (95.8%)	235 (100%)	100%
	PTR		1:15	1:17	1:20	1:18	1:24	1:25

TVET RESULTS STATEMENT/KEY PERFORMANCE INDICATORS (KPIs)

MAIN OUTPUTS	UNIT OF MEASUREMENT	PAST YEARS (KPI)		KPI PROJECTIONS			NATIONAL TARGET 2020
					INDICATIVE		
		2015	2016	2017	2018	2019	
School Enrolment Increase	GER	29.4%	32.4%	35.6%	36.1%	38.2%	40%
	GPI	0.71	0.78	0.84	0.93	0.98	1
	Completion Rate	58.3%	62.3%	65%	69%	75%	80%
Improved Teacher Professionalism and Development	Number and % of Qualified Teachers	18 (61%)	8 (10.5%)	5 (11.9%)	33 (97.1%)	4 (8.0%)	100%
	PTR	1:16	1:18	1:18	1:18	1:24	1:25

4. Budget Sub-Programme Operations and Projects

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

Operations
Supervision and inspection of education Service delivery

Projects
Construction of 1 No. 6 Bedroom teachers quarters at Aduonya
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kantro
Supply of 400pcs piece of Dual Desks to Schools
Construction of 1No.6 Unit Classroom Block with Ancillary Facilities at Abronye

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. 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 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 take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.

- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Advise and encourage the well keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of thirty-nine (39). Funding for the delivery of this sub-programme 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.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

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-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Year			Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Bridging equity gaps in geographical access to health service	Number of CHPS compounds constructed	0	0	2	2	2	2
	Number of dermacated CHPS zones Functional	36	36	38	40	42	42
	Increase fleet of motorbikes	19	22	26	30	34	38
Enhance the district capacity for the attainment of Health Related SDGs	Number of sensitization meetings on HIV/AIDS organized	8	4	10	10	10	10

3.Budget Sub-Programme Operations and Projects

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

Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management

Projects
Procurement of Health Equipment for Health Facilities
Construction of Maternity Room and Shed for Dumasua Health Centre

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting 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 in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist 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, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eighteen (18) with funds from DACF (PWD Fund), DDF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	-	-	50	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1,000	1,839	1,350	1,400	1,420
Capacity of stakeholders enhance	Number of communities visited and educated on health and socio-economic issues	-	-	10	15	15
	Number of women group identified and established	6	2	10	15	20

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 Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme 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 Registers 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 staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	100	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve 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 business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund 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 Objective

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 would deal 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-programme 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 the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program 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 organizations 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.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers 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 department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, lack of office space among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10	15	20
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	25	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	30	50	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
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. 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 livelihood in the District. Moreover, 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.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include inadequate staffing levels, 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators		Past Years		Projections			
			2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
					2020	2021	2022	2023
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	20	25	30	30	30	30
	Rice		16	20	4	4	4	4
	Cowpea		0	4	4	4	4	4
	Cocoyam		0	5	4	4	4	4
	Cassava		16	10	15	15	15	15
	Soya		6	0	10	10	10	10
Use of mass extension methods eg: farmer field schools, field demonstrations; field days; study tours; plant clinics etc. expanded								
	Number of participants by gender for demos		220/180	220/180	220/180	330/270	330/270	330/270
	Type of technologies demonstrated;		24	24	26	26	26	26
	Number of field days;		20	20	30	35	35	35
	Number of study tours;		-	-	2	3	4	4
	Number of permanent clinics;		2	2	2	2	2	2
	Number of mobile clinics;		6	6	6	6	8	8

Main Outputs	Output Indicators	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
	Number and types of queries received;	200	200	240	240	240	240
	Number of queries resolved	160	160	240	200	240	240
Capacity of FBOs and CBOs built to facilitate delivery of extension services to their members	Number of FBOs/ CBOs strengthened;	20	20	30	40	60	60
	Number of FBOs/ CBOs formed	20	30	30	40	40	40
Strengthened Institutional collaboration for livestock and poultry statistics and monitoring	Database on livestock and poultry established;	1	1	1	1	1	1
	Number of women and men livestock/ poultry farmers trained	100	250	250	300	400	500
Vaccination of poultry, cattle, sheep and goats against scheduled diseases increased							
	Number and types of animals vaccinated:						
	Poultry (exotic)	90,000	96,000	120,000	170,000	170,000	170,000
	Local birds:	8,000	8,000	10,000	10,000	10,000	10,000
	Sheep:	600	700	800	1,000	1,000	1,000
	Goats:	1,200	1,500	1,600	2,000	2,000	2000
	Dogs:	220	250	300	350	350	400
Capacity of Dept. of Agriculture improved	Number of in-service trainings;	2	4		6	8	8
	Number of planning sessions;	4	2	4	4	4	4
	Number of technical review sessions.	1	2	2	2	4	4
	Number and type of office equipment procured (printer, computers,	0	1	3	0	0	1

Main Outputs	Output Indicators	Past Years		Projections			
		2018	2019	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2020	2021	2022	2023
	scanner, modem, pen-drives etc.)						
Patronage of locally processed product through production of quality and well-packaged products promoted	Number of women and men processors trained;	50	80	100	100	100	150
	Number and type of produce processed	2	4	4	4	5	5
	Volume of processed products (MT)	50	100	150	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations
Extension services
Internal Management of the Organisation

Projects
Construction of 1 No Ware House for Nsoatre Maize Market
Completion of Market facilities at Kobedi and Kwatire

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- 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 Programme Description

The Environmental 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 programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of 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.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: 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) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes 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 fire, 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-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Number of Hazard Maps Prepared	-	-	1	1	1
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	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
Disaster Management	
Public Education and Campaign	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The 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 seek 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 steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme 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, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	25	30	30
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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