



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

KRACHI NCHUMURU DISTRICT ASSEMBLY

October, 2018

For Copies of this MMDA's Composite Budget, please contact the address below:

The District Coordinating Director,

Krachi Nchumuru District Assembly

Volta Region

APPROVAL STATEMENT

In line with the guidelines issued by the Ministry of Finance for the preparation and approval of the Composite Budget for the District Assembly, the General Assembly of the Krachi Nchumuru District Assembly at its meeting held on 27th **October, 2016** gave approval for the Annual Composite Budget for the year 2017.

The Approved Program Based Composite Budget is hereby submitted for your necessary action, please.

.....
PRESIDING MEMEBR
(HON. NANAKWESI OMANKUMINTE II)

.....
SECRETARY TO THE ASSEMBLY
(MR. EMMANUEL AMOAH)

TABLE OF CONTENTS

PART ONE:	1
STRATEGIC OVERVIEW	1
1.0. INTRODUCTION	1
1.1a Name and Establishment	2
1.1b Population.....	2
1.1c District Economy.....	2
Tourism.....	4
1.1d Key Issues of the District	5
1.2.0 Vision and Mission.....	6
1.2c Development Goal.....	6
1.3 The Broad Objectives of the District in line with National Policy Objectives	7
1.2.1 Goal	14
1.2.2. Core Functions.....	14
1.3. Policy Outcome Indicators and Targets	15
1.4. Revenue Mobilization Strategies for Key Revenue Sources in 2019	21
PART TWO	23
OUTTURN OF THE 2018 COMPOSITE BUDGET IMPLEMENTATION	23
2.0. Financial Performance Trends for The Medium-Term	23
2.1. Revenue Performance	23
2.1.1 Revenue Performance- IGF Only	23
2.1.2. Revenue Performance- All Revenue Sources.....	24
2.2. Expenditure Performance	25
2.2.1. Expenditure Performance (All Departments) GOG Only.....	25
2.2.2. Expenditure Performance (All Departments) IGF Only	26
2.2.3. Detail of Expenditure From 2018 Composite Budget By Departments (As At Jul. 2018) All Sources of Funds	26
2.2.4. Detail of Expenditure from 2018 Composite Budget By Departments (As At July. 2018) All Sources of Funds	27
2.2.5. Expenditure Performance: All Departments.....	28

2.3.	Commitments	29
2.4.	Summary of Key Achievements In 2018	33
2.5.	Challenges and Constraints	35
PART THREE		36
OUTLOOK FOR 2019		36
REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2019-2022		36
3.0.	Introduction	36
3.1.	Revenue Projections	36
3.1.1.	2018 Revenue Projections – IGF Only	36
3.1.2.	2019 Revenue Projections – All Revenue Sources	37
3.2.	Expenditure Projections	38
3.2.1.	2019 Expenditure Projections- All Funding Sources.....	38
3.2.2.	Expenditure by Budget Programme and Economic Classification.....	39
3.3.	Summary of Expenditure Budget By Department, Item And Funding Source.....	40
3.4.	Projects and their Corresponding Justification.....	42
3.4.1	Management and Administration	42
3.4.2.	Social services Delivery-	49
3.4.3.	Infrastructural Development --Works and Physical Planning	56
3.4.4.	Economic Development--Agriculture and Trade And Industry	58
3.4.5.	Environmental and Sanitation Management	61
CHAPTER FOUR.....		62
BUDGET PROGRAMME SUMMARY		62
4.	Introduction	62
4.0.1.	MMDA Policy Objectives for 2019	62
4.3.	BUDGET PROGRAMME SUMMARY	64
4.4.	PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	64
4.4.1.	Budget Programme Objectives	64
4.4.2.	Budget Programme Description.....	64
4.4.3.	Sub-Programme 1.1 General Administration.....	65
4.4.4.	Sub-Programme 1.3 Planning, Budgeting and Coordination.....	70

4.4.5.	Sub-Programme 1.4 Legislative Oversight.....	74
4.4.6.	Sub-Programme 1.5 Human Resource Management.....	76
4.5.	PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	77
4.5.1.	Budget Programme Objectives.....	77
4.5.2.	Budget Programme Description.....	78
4.5.3.	Sub-Programme 2.1 Physical and Spatial Planning.....	79
4.5.4.	Sub-Programme 2.2 Infrastructure Development.....	82
4.6.	PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	84
4.6.1.	Budget Programme Objectives.....	84
4.6.2.	Budget Programme Description.....	84
4.6.3.	Sub-Programme 3.1 Education and Youth Development.....	85
4.6.4.	Sub-Programme 3.2 Health Delivery.....	89
4.6.5.	Sub-Programme 3.3 Social Welfare and Community Development.....	95
4.7.	PROGRAMME 4: ECONOMIC DEVELOPMENT.....	97
4.7.1.	Budget Programme Objectives.....	97
4.7.2.	Budget Programme Description.....	97
4.7.3.	Sub-Programme 4.1 Trade, Tourism And Industrial Development.....	98
4.7.4.	Sub-Programme 4.2 Agricultural Development.....	100
4.8.	PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT....	104
4.8.1.	Budget Programme Objectives.....	104
4.8.2.	Budget Programme Description.....	104
4.8.3.	Sub-Programme 5.1 Disaster Prevention and Management.....	105
4.8.4.	Sub-Programme 5.2 Natural Resources Conservation.....	107
7.0	BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION (COMPENSATION OF EMPLOYEES).....	109

PART ONE:

STRATEGIC OVERVIEW

1.0. INTRODUCTION

The Decentralization process in Ghana makes the Districts the pivot of development activities in the country. With the coming into force of 1992 fourth Republican Constitution of Ghana, the Local Governance Act 2016 (Act 936), the National Development Planning Commission Act 1994, (Act 479) and the Development Planning Act 1994, (Act 480), the District Assemblies in Ghana have been mandated to function as planning authorities with the task to ensuring the overall development of the areas under their jurisdiction through the formulation and execution of development plan and program and designing strategies for the mobilization and prudent utilization of revenue. Thus, the district has become the pivot of development from the bottom.

In line with this policy, the Krachi Nchumuru District has taken the necessary steps that led to the formulation of this Composite Budget for the year 2019. This is meant to form the basis for the implementation of programs and projects aimed at reducing poverty and laying the foundation for a holistic and sustainable socioeconomic development in the district.

This plan is extracted from the District Medium Term Development Plan for 2019-2022 which was prepared in a participatory manner involving all stakeholders in the District. It was prepared within the framework of the National Development Planning System to address the prioritized needs of the people in 2019.

The District intends to spend a total of **Seven Million, Six Hundred and Eighty Three Thousand, Six Hundred and Two Ghana Cedis Seventy Six Pesewas (GHC7,683,602.76)** in the 2019 fiscal year comprising of **GHC768,340.73** for Compensation, **GHC2,797,059.82** for Goods and Services, and **GHC4,118,202.21** for Assets.

1.1a Name and Establishment

The Krachi Nchumuru District is one of the 46 districts created in 2012. It was carved out of the then Krachi West District by Legislative Instrument 2084. It covers a land area of 2,969 Sqkm. The district has 128 settlements and Chinderi is the district capital.

1.1b Population

The District has a population of 72,688 in 2010 and with a growth rate of 2.5% per annum, the projected population for 2019 is 88,590. As at 2010 the other settlements that have assumed urban status are Chinderi, Boraie, Banda, Bejamse, Grubi, Akaniem and Boafry/Anyinamae as compared to 2000, where only four settlements: Chinderi, Boraie, Bejamse and Banda were the urban areas.

1.1c District Economy

Agriculture

Agriculture is the main economic activity of the people of the district, with yam as the main crop. Thus, there are a number of Yam Buying Business Women and Men in the district. Other economic activities are fishing, farming, livestock farming, lumbering and commerce. Industrial activities are virtually absent in the district.

Water

Water is vital for human survival so various successive governments have implemented various policies aimed at improving the water coverage in the country. The District has water coverage of 60%. Data available indicates that there were 110 boreholes currently available in the District. Out of this a total of 79 needed rehabilitation. There are also three (3) pipe schemes. The expansion of Chinderi water system by the Government of Ghana was completed and the system is currently supplying potable water to Chinderi. What is much needed is rehabilitation of non-functioning boreholes.

Chinderi, Banda, and Boraie have mechanized water system under the Small Towns Water Project. The aforementioned communities and their immediate surroundings enjoy pipe water from mechanized water supply system even though it is not without challenges.

The smaller communities also have boreholes as their source of potable water. The Krachi Nchumuru District Assembly, Afram Plains Development Organization and World Vision Ghana are involved in the provision of boreholes to communities without potable water or communities with inadequate potable water source. They are also into the rehabilitation and maintenance of non-functioning boreholes. Some communities, especially those living along the lakes and streams/rivers, depend largely on either rivers/streams or the lake for their water needs such as drinking, bathing and washing of clothes.

Sanitation

The District has nine (9) central refuse containers located in three main towns: Chinderi, Boraie and Banda. Only 35 households have access to dustbins or safe waste disposal containers while about 857 households have latrines in their homes. Most people in the district dispose both solid and liquid wastes in open spaces and near-by surroundings around their vicinity. There is a total absence of modern disposal facilities throughout the district. In areas where drains are in existence, they become a disposal facility for liquid waste. This District has only two main non-engineered waste disposal sites located in Chinderi and Banda.

Road Network

The District has two main trunk roads namely Boraie-Dambai and Banda-Boraie trunk roads and well distributed feeder road networks that if improve will facilitate easy transportation of foodstuffs to the market centers.

Education

There are 68 kindergartens, 68 primary schools, 31 Junior High Schools, one Vocational/Technical School and one (1) Community Senior High School. All the basic schools are divided into Four (4) educational circuits in the District.

Health Facilities

There are fifteen health facilities in the District. All of them are publicly owned except one private facility. The 15 Health Facilities consists of One (1) Mission Clinic, Five (5) Health Centers and Nine (9) CHPs.

Tourism

Tourism has been discovered to be the main driving force of economic growth in least developed economies. It has been cited to be the fourth foreign income earner in Ghana after cocoa, gold and non-traditional exports. Although the Krachi Nchumuru District has a strong tourism potential, yet to be fully developed so that it can contribute to the district's economy. The district has quite a number of potential tourist attractions. The most outstanding tourist attraction is River Oti, River Dakar and the Volta Lake, one of Ghana's largest and famous water bodies which can be used commercially for surfing or boat-cruising.

So far, the following are functional tourist sites that have been identified in the district.

Table 1.1: Tourism Potentials

S/N	Functional Tourism	Location
1	Kakrabi Festival	Anyinamae
2	Kosoe Festival	Grubi and Akaniem
3	Sonkor Festival	Bejamse
4	Yam Festival	Borae

Source: DPCU (KNDA)

The table below shows the potential tourist sites that are yet to be developed in the district.

Table 1.2: Tourism Potentials

S/N	Tourism Potential	Location
1	Cruising sports	Volta Lake, Oti River and River Darka

Source: DPCU (KNDA)

The development of these tourism potentials has been constrained by lack of funds. The immediate development of these potentials as well as the provision of good roads, recreational facilities and accommodation should be the preoccupation of the District Assembly since it can contribute astronomically to the district's internal revenue generation.

1.1d Key Issues of the District

Krachi Nchumuru District which span for about eight years, had been bedeviled with the following key problems/issues.

- Inadequate resource particularly funds -local and external resources affected the implementation of most key projects
- Delays in the release of funds affected projects completion period.
- Non-availability of some departments, public sector organizations and service providers' in the district.
- High illiteracy rate among the people of the district which affected dissemination of information, adoption of modern technology, particularly farmers etc.
- Inadequate credit facilities and poor attitude of farmers / traders towards repayment of loans granted them by financial institution.
- Poor performance /attitude of some contractors
- Inadequate logistics and technical expertise of the District
- High cost of M & E exercises due to undue delays in project completion periods.
- Low income among the people and the people poor attitude towards payment of taxes affected revenue generation of the district.

- High cost of executing projects in the district due to undue delays in projects completion periods
- Ineffective functioning of the district sub-structures.

1.2.0 Vision and Mission

1.2a Vision

The Assembly aspires to be the best in good governance, provision of infrastructural development and the creation of an enabling environment for private sector development.

1.2b Mission

The Krachi Nchumuru District exist to ensure the efficient mobilization and utilization of financial and human resources for the overall development of the District and working in partnership with all stakeholders in the provision of basic socio-economic infrastructure to the wellbeing of the people.

1.2c Development Goal

With the above stated Mission which forms the basis for all development activities for the year, the Development goal for the District for 2019 as extracted from the MTDP is as follows:

To build a solid foundation for the achievement of food security, informed civil society, appropriate education for all as well as effective and efficient health delivery and a vibrant private sector while ensuring equity in the benefits derived there from within a democratic environment (DMTDP 2019-2022)

1.3 The Broad Objectives of the District in line with National Policy Objectives

In pursuance of the above goals, some sector specific objectives have been identified under the seven (5) thematic areas to serve as a measurable link between the sector specific activities and the ultimate district goal. The objectives are as follows;

A. Management and Administration

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Ensure improved fiscal performance and sustainability
4. Strengthen fiscal decentralization

B. Economic Development

5. Improve production efficiency and yield
6. Promote livestock and poultry development for food security and income generation

C. Social Services Delivery

7. Enhance inclusive and equitable access to, and participation in quality education at all levels
8. Enhance sports and recreational infrastructure
9. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
10. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
11. Improve access to improved and reliable environmental sanitation services
12. Ensure effective child protection and family welfare system
13. Ensure the rights and entitlements of children
14. Promote full participation of PWDs in social and economic development of the country

D. Infrastructure Development Delivery

15. Improve efficiency and effectiveness of road transport infrastructure and services
16. Promote proper maintenance culture
17. Improve access to safe and reliable water supply services for all
18. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

E. Environmental and Sanitation Development

19. Enhance climate change resilience
20. Promote effective disaster prevention and mitigation

POLICY OBJECTIVES INLINE WITH THE SUSTAINABLE DEVELOPMENT GOALS

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET PROGRAM	SUB-PROGRAM	BUDGET (GHC)
	To deepen political and administrative decentralization.	SDG16: Promote peaceful & inclusive societies for sustainable dev't, provide access to justice for all & build effective & inclusive institutions at all level	16.2 End abuse, exploitation, trafficking and all forms of violence against and torture of children 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	Management and Administration	Central Administration	1,919,157.6
	To improve decentralized planning	SDG17: Strengthen the means of implementation & revitalize the global partnership for sustainable development.	17.1 Strengthen domestic resource mobilization, including through national support to developing countries, to improve domestic capacity for tax and other revenue collection	Management and Administration	Planning, Budgeting, Monitoring & Evaluation	57,000.00
Finance	Ensure improved fiscal performance and sustainability		17.3 Mobilize additional financial resources for deprived districts from multiple sources	Management and administration	Finance	
	Strengthen fiscal decentralization		17.9 Enhance capacity building of staff for implementing effective and	Management and	Finance	

			targeted national plans.	administration		
Agriculture	Improve production efficiency and yield	SDG1: Eliminating Extreme Poverty	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	Economic Development	Agriculture	270,305.62
	Promote livestock and poultry development for food security and income generation	SDG2: Reducing Hunger and promoting food security	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	Economic Development		270,305.62
Education	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG4: Fostering quality Education	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 4.2 By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for	Social Service Delivery	Education	1,078,972.88

			primary education			
	Enhance sports and recreational infrastructure		4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	Social Service Delivery	Education	
Health	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	SDG3: Achieving good health and well-being	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	Social Service Delivery	Health	959,756.50
	Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups	SDG3: Achieving good health and well-being	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	Social Service Delivery	Health	

Sanitation	Improve access to improved and reliable environmental sanitation services	SDG6: Water and Sanitation	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	Social Service Delivery	Health	930,986.67
Social protection	Ensure effective child protection and family welfare system	SDG5: Achieve gender equality and empower all women and girls	5.1 End all forms of discrimination against all women and girls everywhere	Social Service Delivery	Social Welfare & Comm. Dev't	58,354.02
	Ensure the rights and entitlements of children		5.2 Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation	Social Service Delivery	Social Welfare & Comm. Dev't	
	Promote full participation of PWDs in social and economic development of the country	SDG10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	Social Service Delivery	Social Welfare & Comm. Dev't	135,053.09

	Enhance climate change resilience	SDG13: Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	Environmental and Natural Disaster Management	NADMO	320,000.00
	Improve efficiency and effectiveness of road transport infrastructure and services	SDG9: Build resilient Infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	Infrastructural Development	Works	330,000.00
	Promote proper maintenance culture		9.4 By 2030, upgrade infrastructure to make them sustainable, with increased resource-use efficiency and greater adoption of clean and environmentally sound technologies	Infrastructural Development	Works	
	Improve access to safe and reliable water supply services for all	SDG6: Ensure availability and sustainable management of water	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water	Infrastructural Development	Works	20,000.00

		and sanitation for all	for all			
	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	SDG11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in the District	Infrastructural Development	Physical Planning	1,254,938.7

1.2.1 Goal

The goal of the Krachi Nchumuru District is to provide basic socio-economic infrastructural facilities for sustained increased productivity, poverty reduction and improved living standards of the people in the district.

1.2.2. Core Functions

The core functions of the District are outlined below:

The functions of the Krachi Nchumuru District Assembly are derived from the statute, as enshrined in chapter 20 of the 1992 Republican Constitution, Local Governance Act, Act 936 of 2016 and the Legislative Instrument (L I 2084) which created the Assembly.

The functions of the District Assembly which are broadly aimed at attaining its objectives and fulfilling its mission of improving the wellbeing of its people mandate the Assembly to be responsible for:

- (i) Ensuring the preparation and submission of development plans and budgets of the District through the Regional Coordinating Council, to the National Development Commission and the Ministry of Finance respectively for approval.
- (ii) Formulation and execution of plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- (iii) Promotion and support of productive activities and social development in the District, and removal of any obstacles to development.
- (iv) Initiating programs for the development of basic infrastructure and provides works and services in the District.
- (v) Developing, improving and managing human settlements and the environment in the District.
- (vi) Ensuring co-operation with appropriate National and Local Security Agencies responsible for the maintenance of security and public safety in the District.
- (vii) Ensuring ready access to the courts and public tribunals in the District for the promotion of justice.
- (viii) Initiating, sponsoring or carrying out such studies as may be necessary for the discharge of any of the functions conferred on the Assembly by any other enactment.
- (ix) The Assembly equally performs such other functions as may be provided under any other enactment.

1.3. Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Equitable Access to Participation in Education at all levels increased	Enrolment rate	2016	19,916	2018	19,000	2019	20,000
	Percentage increase in the number of classrooms provided	2016	9.1	2018	10%	2019	15%
Pupils school Performance improved	Percentage of BECE performance	2016	26%	2018	20%	2019	25
	Percentage of WAEC performance	2016	99.7%	2018	98%	2019	99%
Agriculture productivity increased	Number of functional FBOs	2016	20	2018	30	2019	35
Increased availability of Food in the District	Percentage reduction in post-harvest losses	2016	30%	2018	10%	2019	8%
Adapt to climate change impact	Number of public awareness carried out	2016	1	2018	5	2019	10
	Hectares of afforestation	2016	10	2018	15	2019	20
Reduce natural disaster, risk and	Percentage reduction in the number of people affected by natural	2016	16.40%	2018	6.25	2019	20%

vulnerability	disasters						
Increased access to safe and affordable water	Number of boreholes drilled /mechanized	2016	6	2018	0	2019	5
	Percentage of the population having access to safe and affordable water	2016	68%	2018	72%	2019	78%
Increase access to adequate, safe, secure and affordable shelter	Percentage of the Staff in save and affordable houses	2016	0	2018	2%	2019	2%
Improved environmental sanitation	Number of households with access to safe waste disposal sites/ systems	2016	60%	2018	80%	2019	85%
	Percentage increase in the Number of households with toilets	2016	15%	2018	20%	2019	25%
Develop and retain human resource at the local level	Number of staff trained	2016	1	2018	0	2019	10

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Access to health care and nutrition services improved	Increased in Out-patient visit per capita	2016	0.35	2018	0.24	2019	0.5
	Number of functional CHPS zones with CHPS compounds built	2016	1	2018	2	2019	2
	Number of functional CHPS zones with completed and utilized CHPS compounds	2016	0	2018	1	2019	1
	Coverage of polio 3	2016	83.0%	2018	104.4%	2019	95%
	Percentage coverage of Rota2	2016	80.50%	2018	102.4%	2019	95%
	Percentage coverage of Measles Rubella 2	2016	79.30%	2018	96.5%	2019	95%
	Percentage increase in skilled delivery	2016	29.10%	2018	21.2%	2019	35.0%
	Percentage of Community Management of Acute Malnutrition(CMAM) cases cured	2016	71%	2018	75%	2019	80%
	Incidence of HIV/AIDS , TB, Malaria	Percentage of district population tested for HIV/AIDS	2016	2%	2018	45%	2019

and STI reduced	increase in number of new cases of Tuberculosis detected	2016	36	2018	24	2019	133
	Percentage reduction in new cases of malaria	2016	7.07%	2018	0.0%	2019	5%
	Percentage of suspected malaria cases tested and treated	2016	87.70%	2018	98%	2019	100%
Sports Developed in the District	Number of sports teams in the district	2016	7	2018	7	2019	7

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
The Capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Number of capacity programs organized	2016	1	2018	2	2019	4
Transparency and accountability	Audited financial reports made public by	2016	Feb.2017	2018	Feb.2019	2019	Feb,2020
Enhanced revenue mobilization and management	Percentage increased in IGF	2016	-10.36	2018	5%	2019	20%
Institutionalize participatory planning and budgeting	Number of stakeholder meetings organized	2016	3	2018	4	2019	5

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Spatially integrated and orderly development of human settlements	Number of permit Issued	2016	100	2018	5	2019	50
	Percentage coverage in street naming and property identified	2016	0	2018	20%	2019	30%
Citizenship engagement and participation in decision making	No. of public hearings/Town hall meetings/ consultative meetings conducted	2016	4	2018	3	2019	4
Improved social protection intervention of the poor and the vulnerable	Percentage increase in the number of poor and vulnerable benefiting from social intervention programmes	2016	8.8%	2018	25%	2019	30%
The welfare of the vulnerable and the excluded protected	% Increased in the number of vulnerable and excluded benefiting from support	2016	0	2018	82.3%	2019	84%
Economic activities in the district improved	Kilometer of feeder roads constructed/ rehabilitated	2016	67km	2018	16km	2019	15km
	Number of market sheds constructed	2016	2	2018	0	2019	1

1.4. Revenue Mobilization Strategies for Key Revenue Sources in 2019

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits • Position a Revenue Collectors at the Banda Quarry site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice • Sensitize Occupants of Market stores to pay their rents
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors

	<ul style="list-style-type: none">• Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors• Sanction underperforming revenue collectors• Awarding best performing revenue collectors.
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PART TWO

OUTTURN OF THE 2018 COMPOSITE BUDGET IMPLEMENTATION

2.0. Financial Performance Trends for The Medium-Term

This section provides the performance of the Assembly over the past and current year. The revenue performance as well as the expenditure analysis of the Assembly is presented below.

2.1. Revenue Performance

2.1.1 Revenue Performance- IGF Only.

ITEM	2016		2017		2018		% performance at Jul., 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Rates	10,200.00	10,022.00	12,240.00	1,616.00	12,484.80	2,518.00	20.17
Fees	33,300.00	39,081.50	39,960.00	51,556.40	40,759.20	13,795.00	33.85
Fines	300.00	5.00	360.00	500.00	367.20	0	0.00
Licenses	11,400.00	10,002.00	13,680.00	26,049.20	13,953.60	20,922.40	149.94
Land	12,000.00	10,090.00	14,400.00	6,920.00	14,688.00	11,149.00	75.91
Rent	16,700.00	21,382.10	20,040.00	14,996.68	20,440.80	0	0.00
Investment	-	-					
Miscellaneous	6,350.00	12,403.00	7,620.00	26,934.30	7,772.40	1,831.00	23.56
Total	90,250.00	102,985.60	108,300.00	128,572.58	110,466.00	50,215.40	45.46

The overall IGF received as at July ending was Ghc50, 215.40 representing 45.46percent which is below the mid-year target.

2.1.2. Revenue Performance- All Revenue Sources

ITEM	2016		2017		2018		% performance at Jul., 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
IGF	90,250.00	102,985.60	108,300.00	128,572.58	110,466.00	50,215.40	45.46
Compensation transfer	690,869.00	572,211.00	618,663.00	686,694.09	792,675.74	513,327.10	64.76
Goods and Services transfer	32,743.00	7,695.00	20,211.34	26,915.14	28,697.93	30,723.74	107.06
Assets Transfer			-				
DACF	3,855,519.51	1,463,803.61	4,832,511.87	1,226,701.23	4,117,925.17	957,529.44	23.25
MP Fund	85,440.00	47,232.03	85,440.00	114,769.86	222,005.33	225,409.68	101.53
PWD	39,142.33	96,781.51	99,639.42	5,800	59,201.42	199,528.27	337.03
DDF	563,090.00	627,121.00	1,992,967.0	0	1,643,834.69	468,096.00	28.48
GSOP	340,000.00	351,672.62	755,805.15	116,637.25	300,000.00	0	0.00
SIF	25,000.00	25,000.00	25,000.00	40,000	25,000.00	0.00	0.0
M'SHAP	19,711.65	12,464.39	49,819.71	600.00	14,800.36	11,942.85	80.69
CIDA/MAG			75,000.00	75,000	107,524.27	53,200.00	49.48
SADA			452,047.69	200,819.07	298,010.74	20,000.00	6.71
GETFund					450,152.89	0	0.00
Total	5,741,765.49	3,306,966.76	9,115,404.89	2,622,509.22	8,170,294.54	2,529,972.48	30.97

Analysis of all revenue sources showed that, the receipt of CIDA/MAG is within target while GOG Compensation, Decentralized Transfers (Goods & Service), the MP's Common Fund and

SIF were above target. Meanwhile, as at July, 2018, the District has not received funds from GSOP and GETFund. Even some of the funds received were below targets. This affected the outturn of the total revenue received (30.97%).

2.2. Expenditure Performance

2.2.1. Expenditure Performance (All Departments) GOG Only

Expenditure	2016		2017		2018		% age Performance (as at Jul. 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July.	
Compensation	690,869.0	572,211.0	618,663.00	686,694.09	792,675.74	513,327.10	64.76
Goods and Services	57,327.98	32,695.00	2,684,492.2	1,322,273.05	28,697.93	30,723.74	107.06
Assets	-		5,703,949.63	555,345.55			
Total	747,501.98	604,906.0	9,007,104.83	2,564,312.69	821,373.67	544,050.84	66.24

The budget outturn showed an overall performance of 66.24 percent. Compensation accounted for 64.76 percent while goods and services accounted for 107.06 percent. Finally, there was no expenditure on assets. All of these are slightly above the midyear targets.

2.2.2. Expenditure Performance (All Departments) IGF Only

Expenditure	2016		2017		2018		% age Performance (as at Jul. 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul.	
Compensation	16,800	28,496.44	40,900.00	27,911.04	52,081.50	15,773.20	30.29
Goods and Services	55,400	73,869.90	47,906.00	99,301.01	36,291.30	31,643.70	87.19
Assets	18,050		19,494.00	1,374.00	22,093.20	0.00	0.00
Total	90,250.00	102,366.34	108,300.00	128,586.05	110,466.00	47,416.90	42.92

The outturn of the IGF Expenditure performance showed that as at July, 2018 the overall performance stood at about 42.92 percent comprising of compensation (30.29%), Goods & Services (87.19%) and Assets (0.00%). The low level of IGF generation explains the reason why the Assembly has not been able to carry out a capital expenditure.

2.2.3. Detail of Expenditure From 2018 Composite Budget By Departments (As At Jul. 2018) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	308,520.88	163,557.1	53.0	2,351,486.0	650,190.4	27.7	325,988.8	140,631.6	43.1
Works Department	64,229.57	27,715.58	43.15	1,291.3		0.0	230,021.00	56,187.70	24.4
Agriculture	285,968.10	227,081.52	79.41	554,498.9	113,284.7	20.4	107,524.27	53,450	49.7
Social Welfare and Comm. Dev't	27,679.14	17,890.21	64.6	115,202.6	120,394.8	104.5		12,006.00	
Total	686,397.7	436,244.4	63.6	3,022,478.8	883,869.9	29.2	663,534.0	262,275.3	39.5

The outturn of expenditure by departments showed a general good performance in terms of compensation but a very poor performance in terms of goods and services and assets. For Schedule One Departments, the outturn of goods and service, and assets remain very low accounting for 29.2 and 39.5 percent respectfully.

The same is applicable to Schedule Two Departments. However, the outturn of compensation, goods and services, and Assets are 63.25, 1.73 and 2.74 percent respectfully.

2.2.4. Detail of Expenditure from 2018 Composite Budget By Departments (As At July. 2018) All Sources of Funds

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	13,743.78	8,017.21	58.33				30,000.00		0
Finance									
Education, Youth & Sports				136,000.00	9,640.00	7.09	1,643,630.07	54,500.00	3.32
Health				40,600.71		0	1,041,678.52	30,000.00	2.88
Disaster Mgt				20,000.00		0			
Env't & Sanitation	145,437.73	84,838.68	58.33	362,200.00		0	364,593.20		0
Total	146,812.51	92,855.89	63.25	558,800.71	9,640.00	1.73	3,079,901.79	84500	2.74

2.2.5. Expenditure Performance: All Departments

ITEM	2016		2017		2018		% Performance As At 31 st Jul., 2018
	Budget	Actual As At 31 st Dec.	Budget	Actual As At 31 st Dec.	Budget	Actual As At Jul.	
Compensation	707,669.00	590,411.00	672,563.00	714,605.13	844,757.24	529,100.30	62.63
Goods and Services	2,414,827.48	1,428,950.77	2,690,232.20	1,422,948.06	3,049,650.31	926,154.14	30.37
Assets	4,477,229.0	1,850,874.0	5,752,603.60	555,345.55	4,275,886.99	308,178.58	7.21
Total	7,599,725.48	3,870,235.77	9,115,404.83	2,692,898.74	8,170,294.54	1,763,433.02	21.58

The overall expenditure performance as at July, 2018 is 21.58 per cent. This expenditure is within target.

2.3. Commitments

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Revised Contract Sum (h)	Amount Paid (i)	Amount Outstanding (j)
Central Administration									
Const. of One Semi-Detached Bungalow For KNDA Staffs	Noah's Const. Limited	Chinderi	3/4/2014	9/20/2014	Finishing	164,294.90	180,724.39	133,000.00	31,294.90
Construction of District Fire Service Office	Donkorf Co. Ltd	Chinderi	28/11/2016	28/05/2017	Nil	350,346.46		0.00	350,346.46
Construction of ferry Waiting Lounge	Lion Hawk Ltd	Dodorkope	25/11/2016	25/06/2017	Sub structure	452,047.69		154,036.95	298,010.74
Renovation of NADMO Office	Eric Cement and Trading Enterprise	Chinderi	29/01/2018	2018	Completed	15,235.00		15,235.00	0.00
Fixing of Burglar Proof at the Assembly Complex	Hydronomics Company Limited	Chinderi	/03/2018	2018	Completed	26,000.00			26,000.00
Rehabilitation of Health Insurance Office	Eric Cement and Trading Enterprise	Chinderi	08/03/2018	30/04/2018	Finishing stage	56,944.23		0.00	56,944.23

Social Sector									
Education									
Construction of 1 No. 3unit classroom block	Kekom Ventures	Chinderi	20/01/14	15/09/15	Completed	117,652.00		89,803.58	27,849.42
Cladding of 2no. Pavilion at DA primary	Kpebuson Ltd	Chinderi	01/09/14	28/11/14	Under finishing	50,000.00		42,500	7,500.00
Construction of 1no. 3unit classroom block	Kwanneth Co. Ltd	Ayigbe Akura	19/10/15	21/04/16	Roof work completed	184,614.50		80,000.00	104,614.50
Construction of 1no. 3unit classroom block	Mrs Lion Hawk Ghana Co. Ltd	Zongo Macheri	04/01/16		Completed			14,712.91	0.00
Construction of 1 No. 3 Unit classroom block with ancillary facilities	Praman trading & Contract works	Borae-Ahenfie	10/12/2016	10/06/2017	Sub structure completed	200,000.00	220,000.00	60,000.00	160,000.00
Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities	Loin Hawk Gh Co. Ltd	Namondo	16/12/2016	16/04/2017	Super structure	189,056.12		81,000.00	107,056.12
Renovation of 1No. 2Unit classroom block for OSFAM project	Kpebuson Enterprise	Chinderi	10/04/2018	31/05/2018	Completed	29,800.00		20,000.00	9,800.00

Health									
Construction Ino. CHPs Compound	Kekom Ventures Limited	Wonando	01/09/14	21/01/15	Under finishing	150,552.00		89,469.50	61,082.50
Construction Ino. CHPs Compound	Mrs Lion Hawk Ghana Co. Ltd	Borae-Nkwanta	01/09/14	21/01/15	Completed	151,304.00		110,000.00	41,304.00
INFRASTRUCTURE									
Works Feeder roads									
Rehabilitation of Kwadzofour to Boafri Feeder Road	J Karim Const. Ltd	Kwadzofo Boafri	14/05/18	31/05/18	Completed	124,000.00		0.00	124,000.00
Rehabilitation of Kwadzofour to Kokorsi Feeder road	J Karim Const. Ltd	Kokorsi	14/05/18	31/05/18	Completed	107,508.00		30,000.00	77,508.00
Water									
Drilling of 5no. boreholes	Mrs Vislah Cont. Wks	Banda, Buya, Ndando, Kaliako, Boafri	/01/2013	-/05/2013	Not completed	75,030		65,009.00	10,021.00
ECONOMIC SECTOR									

Trade, Industry and Tourism									
Construction of 1 No. market shades with five rooms apart	Lydmound ventures	Anyinamae	-	16/04/2017	Nil	30,000.00		0.00	30,000.00
PHYSICAL PLANNING									
ENVIRONMENT SECTOR									
Construction of 1no. 16 Seater Privy Toilet	Rashan Ltd	Banda	21/04/2016	21/08/2016	Completed	150,000.00		137,500.00	12,500.00
Natural Resource conservation									
Grand Total									1,936,641.85

2.4. Summary of Key Achievements In 2018

S/ N	Project	Location	Commencement Date	Estimated Date Of Completion	Actual Completion Date	Contract Sum (GHC)	Payment -To-Date (GHC)	Date Of Last Payment	Contractor	% Of Work Done	Source Of Funding	Remarks
1	Renovation of 1no. 3unit classroom block for OSFAM Project	Chinderi	10/04/18	31/05/18	31/05/18	29,800.00	20,000.00	../06/18	Kpebuson Enterp.	100%	DACF	Completed
2	Renovation of Health Insurance Office	Chinderi	08/03/18	30/04/18	30/04/18	36,564.00	20,000.00		Eric Cement & Trading	100%	DACF	Completed
3	Construction of 1no. 3unit Classroom block with office & Store	Borae Ahinfie	10/12/16	10/06/16	220,000.00	60,000.00		.././2018	Praman Const.	100%	DACF	Completed
4	Construction of 1no. 3unit Classroom block with office & Store	Ayigbe Akura	19/10/15	21/04/16		184,614.5	80,000.00			100%	DACF	completed

5	Construction of 1no. 3unit Classroom block with office & Store	Namondo	16/12/2016	16/04/2017		189,000	81,000.0	09/08/18	Messrs Lion Hawk GH Ltd	60%	DDF	On-going
6	Reshaping of feeder road	Kwadzi foa to Boafri	14/05/2018	31/05/2018	31/05/18	124,000.00	0.00		J. Karim Const. Ltd	100%	DAC F	Completed
	Reshaping of feeder road	Chindere to Kokorse	14/05/2018	31/05/2018	31/05/18	107,508.00	30,000.0		J. Karim Const. Ltd	100%	DAC F	Completed

2.5. Challenges and Constraints

The major challenges and constraints in respect of the implementation of the budget include the following;

1. No property valuation making it difficult to collect property rate.
2. There is no revenue data base for realistic revenue estimation.
3. Inadequate Internally Generated Fund due to inadequate revenue collectors and inability of the Assembly to undertake valuation of properties to enable us collect property rate
4. Delays in the payment to constructors and service providers due to untimely release of funds.
5. Lack of logistics and other resources such as vehicles for revenue mobilization

PART THREE
OUTLOOK FOR 2019

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM TERM 2019-2022

3.0. Introduction

This section presents the revenue and the expenditure projections for the medium term 2019-2022 as well as the list of projects/ programs with their corresponding justifications.

3.1. Revenue Projections

3.1.1. 2018 Revenue Projections – IGF Only

ITEM	2018		2019	2020	2021	2022	2023
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection	Projection
Rate	12,484.80	2,518.00	15,356.30	16,891.93	18,581.13	20,439.24	22,497.35
Fees	40,759.20	13,795.00	50,133.82	55,147.20	60,661.92	66,728.11	68,728.11
Fines	367.20	0.00	451.66	496.82	546.50	601.15	716.15
License	13,953.60	20,922.40	17,747.75	19,522.52	21,474.78	23,622.25	25,762.25
Land & Royalties	14,688.00	11,149.00	18,066.24	19,872.86	21,860.15	24,046.17	26,132.00
Rent	20,440.80	0.00	25,142.18	27,656.40	30,422.04	33,464.25	35,856.42
Miscellaneous	7,772.40	1,831.00	9,560.05	10,516.06	11,567.66	12,724.43	13,569.56
Total	110,466.00	50,215.40	136,458.00	150,103.80	165,114.18	181,625.60	193,261.84

The IGF projection for the medium term 2019-2022 indicates that, the Assembly would realize GHC136,458.00 in 2019. Fees and License are the major revenue sources of IGF.

3.1.2. 2019 Revenue Projections – All Revenue Sources

Revenue Sources	2018 Budget	Actual As at 31st Jul.	2019	2020	2021	2022
Internally Generated Revenue	110,466.00	50,215.40	136,458.00	150,103.80	165,114.18	181,625.60
Compensation transfers	792,675.74	513,327.10	743,651.37	818,016.51	899,818.16	989,799.97
Goods & services for Decent. Depts.	28,697.93	30,723.74	92,799.11	102,079.02	112,286.92	123,515.62
Assets transfer for Decent. Depts.				-	-	-
DACF	4,117,925.17	957,529.44	3,719,258.57	4,091,184.43	4,500,302.87	4,950,333.16
MP	222,005.33	225,409.68	290,000.00	319,000.00	350,900.00	385,990.00
SIF	25,000.00	0.00	45,000.00	49,500.00	54,450.00	59,895.00
DDF	1,643,834.69	468,096.00	1,289,258.12	1,418,183.93	1,560,002.33	1,716,002.56
GSOP	300,000.00	0.00	300,000.00	330,000.00	363,000.00	399,300.00
PWD	59,201.42	199,528.27	111,635.92	122,799.52	135,079.47	148,587.41
M'SHAP	14,800.36	11,942.85	18,605.99	20,466.59	22,513.24	24,764.57
CIDA/MAG	107,524.27	53,200.00	188,772.05	207,649.26	228,414.18	251,255.60
SADA	298,010.74	20,000.00	298,010.74	327,811.81	360,593.00	396,652.29
GETFund	450,152.89	0.00	450,153.00	495,168.30	544,685.13	599,153.64
TOTAL	8,170,294.54	2,529,972.48	7,683,602.76	8,451,963.16	9,297,159.47	10,226,875.42

The table above shows the revenue projection by all funding sources for 2019-2022. As at July, 2018, the Assembly had total revenue of **GHC2, 529,972.48** comprising of all the funding sources except GET Fund, GSOP and SIF. The projections indicated that the Assembly will realize total revenue of **GHC7, 683,602.76** in 2019 comprising of all the funding sources.

3.2. Expenditure Projections

3.2.1. 2019 Expenditure Projections- All Funding Sources

Expenditure items	2018 Budget	Actual As at July. 2018	2019	2020	2021	2022
Compensation	844,757.24	279,998.45	800,732.87	880,806.16	968,886.77	1,065,775.45
Goods and Services	3,049,650.31	942,222.09	2,764,667.68	3,041,134.45	3,345,247.89	3,679,772.68
Assets	4,275,886.99	297,234.78	4,118,202.21	4,530,022.43	4,983,024.67	5,481,327.14
Total	8,170,294.54	1,519,455.32	7,683,602.76	8,451,963.04	9,297,159.34	10,226,875.27

The expenditure projection as shown in the table above indicates that the Assembly has spent GHC1, 519,455.32 as at July, 2018. The Assembly therefore intends to spend an amount of GHC7,683,602.76 in the 2019 fiscal year comprising of GHC800,732.87, GHC2,764,667.68 and GHC4,118,202.21 for Compensation, Goods and Services, and Assets respectfully.

3.2.2. Expenditure by Budget Programme and Economic Classification

Budget Programme	Compensation of Employees	Amount GH¢		
		Goods & Services	Capital Investment	Total
Management and Administration	344,897.00	1,581,260.60	50,000.00	1,976,157.60
Infrastructural Delivery	61,601.05	134,741.34	1,418,596.33	1,614,938.72
Social Services	179,264.19	649,253.09	2,334,605.88	3,163,123.16
Economic Development (Agric.)	214,970.63	379,412.65	315,000.00	909,383.28
Environmental and Sanitation Management		20,000.00		20,000.00
Grand Total	800,732.87	2,764,667.68	4,118,202.21	7,683,602.76

Expenditure by budget programed and economic classification shows that the Assembly will spend the largest share of its revenue in the Social Services delivery Programed (GHC3,163,123.16) followed by Management and Administration (GHC1,976,157.60).

3.3. Summary of Expenditure Budget By Department, Item And Funding Source

N	Department	Compensation	Goods and services	Assets	Total	Funding Sources						Total
						IGF	GOG	DACF	DDF	GSOP/GET Fund	CIDA/SADA	
1	Central Administration	344,897.00	1,581,260.60	50,000.00	1,976,157.60	97,081.50	287,815.50	1,521,260.60	70,000.00			1,976,157.60
2	Works department	47,623.63	17,845.05	1,498,596.33	1,564,065.01	1,000.00	64,468.68	659,853.59	520,732.00		298,010.74	1,534,065.01
3	Department of Agric.	214,970.63	354,412.65	315,000.00	884,383.28	5,000.00	255,611.23	135,000.00		300,000.00	188,772.05	815,611.23
4	Social Welfare & Com. Dev't	31,354.02	162,053.09		193,407.11	1,000.00	55,771.19	136,635.92				193,407.11
	Schedule 2											-
5	Physical Planning	13,977.42	16,896.29	20,000.00	50,873.71	1,000.00	24,873.71	25,000.00				50,873.71
6	Trade and Industry		25,000.00		25,000.00			25,000.00				25,000.00
7	Education Youth and Sports		121,000.00	957,972.88	1,078,972.88	1,000.00	45,000.00	474,763.87	108,056.12	450,152.89		1,078,972.88
8	NADMO		20,000.00		20,000.00			20,000.00				20,000.00
9	Health	147,910.17	386,200.00	1,356,633.00	1,890,743.17	30,376.50	147,910.17	1,141,986.50	590,470.00			1,910,743.17
	TOTALS	800,732.87	2,684,667.68	4,198,202.21	7,683,602.76	136,458.00	881,450.48	4,139,500.48	1,289,258.12	750,152.89	486,782.79	7,683,602.76

Summary budget expenditure by department indicates that National Disaster Management Organization will receive the least allocation while Central Administration will receive the highest allocation for the year 2019. This is so because, Central Administration serve as the coordinating department of the Assembly.

3.4. Projects and their Corresponding Justification

3.4.1 Management and Administration

List of Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Human Resource							
Compensations							
1. Compensation of Employees (Non- Established post)	39,900.00					39,900.00	This is compensation for Non-Established Workers of the Assembly
2. Compensation of Employees (Established post)		287,815.50				287,815.50	This is amount for the compensation of established workers of the Assembly
3. Commission/ Allowances, Bonuses	9,800.00					9,800.00	This is to support the Commission collectors, PM and others who works for the Assembly
4. Transfer Grant/ Haulage Claims			14,000.00			14,000.00	This an amount allocated for the payment of transfer grant and Haulage claims
5. SSF Contribution (18.5%)	7,381.50					7,381.50	This is amount allocated as SSF contribution.

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
6. Staff Welfare	0.00		10,000.00			10,000.00	To take care of staff welfare
7. Staff Development/ Capacity Building			25,000.00	70,000.00		95,000.00	An amount for capacity building
Sub-Total	57,081.50	287,815.50	49,000.00	70,000.00		463,897.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
General Administration							
Assets							
8. Procure 4No. Motorbikes			17,000.00			17,000.00	To support revenue mobilization
9. Furnishing of Assembly Complex			150,000.00			150,000.00	Provide furniture, AC and materials to enhance work
10. Renovating and furnishing of DCE's Bungalow			50,000.00			50,000.00	To provide accommodation for the DCE
Goods and Services							
11. Provide street lights.			20,000.00			20,000.00	An amount for the purchase and supply of street lights in the district.
12. Sub-District Structures Fund			23,000.00			23,000.00	This is allocated to Sub-structures to carry out their activities
13. Provide funds for self -help/ counterpart funding			128,003.55			128,003.55	This is to support self-help projects in the District
14. Provision for Contingency			277,210.09			277,210.09	This amount is to take care of contingency situations
15. NALAG Dues			6,046.96			6,046.96	Mandatory deduction

Krachi Nchumuru District Assembly

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
16. Protocol Services			20,000.00			20,000.00	This to cater for important government officials on working visit to the District
17. Public education and sensitization			5,000.00			5,000.00	To enable the organization of educational sensitization in District wide
18. Creation of website			20,000.00			20,000.00	To advertise the projects and programmes of the Assembly
19. Rentals	2,000.00		40,000.00			42,000.00	To enable the Assembly rent office and residential accommodation
20. General cleaning	1,000.00		1,000.00			2,000.00	To support cleaning in the Assembly
21. General Expenses	2,000.00		20,000.00			22,000.00	To meet the cost of general expenses
22. Security Management	2,000.00		25,000.00			27,000.00	This amount is allocated to ensure peace and security in the District
23. Materials and office consumables	5,000.00		20,000.00			25,000.00	This is to support the acquisition of office materials

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
24. Repairs and maintenance	2,000.00		80,000.00			82,000.00	Amount for repairs and maintenance
25. Travel and transport	7,000.00		120,000.00			127,000.00	To support official travels and transport cost of staff
26. Payment of Utilities	2,000.00		10,000.00			12,000.00	Amount allocated for payment of utilities
27. Printing Materials	1,000.00		5,000.00			6,000.00	To support organizational management
28. Donations and Contributions	1,000.00		20,000.00			21,000.00	To meet the capacity gap identified by DPAT assessment
29. MP. General Expenditure			60,000.00			60,000.00	Support MP activities in the District
Sub-Total	25,000.00	0	1,117,260.60	-	-	1,142,260.60	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Planning Budgeting and Coordinating							
30. Preparation of 2018-2021 DMTDP			20,000.00			20,000.00	For the preparation of 2018-2021 DMTDP
31. Preparation of Budgets			50,000.00	-		50,000.00	The preparation of the Annual Composite Budget
32. Procurement & Tendering activities			5,000.00			5,000.00	To support tendering and the preparation of procurement plans
33. Monitoring and Evaluation of Programme and Projects			30,000.00			30,000.00	This amount will enable DPCU to undertake monitoring of projects
Sub-Total	0	0	105,000.00	-	0	105,000.00	
Legislative Oversight							
34. Training Conferences and seminar cost	8,000.00		200,000.00			208,000.00	To enable staff attend conferences and seminars
Sub-Total	8,000.00		200,000.00			208,000.00	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Financial and Revenue mobilisation							
35. Value books	4,000.00					4,000.00	To use for revenue collection
36. Bank charges/ VAT	1,000.00					1,000.00	Amount allocated as Bank charges
37. Build and update data base on taxable entities for revenue mobilization planning and management.	2,000.00		50,000.00			52,000.00	This amount is to enable the assembly build revenue data base for all taxable entities in the District
Sub-Total	7,000.00	0.00	50,000.00	-	0	57,000.00	
Dept. Grand Total	97,081.50	287,815.50	1,521,260.60	70,000.00	-	1,976,157.60	

3.4.2. Social Services Delivery-

A. Education

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Education							
1. Completion of 1 No. 3 Unit classroom blocks at Chinderi SDA			27,849.37			27,849.37	To make education accessible to all in the District
2. Provide 1no. 3Unit classroom block and ancillary accessories at Namondo				108,056.12		108,056.12	To support the provision of educational infrastructure to enhance teaching and learning
3. Construction of 1No. 3unit classroom block at Ayigbe Akura			104,614.50			104,614.50	To support the provision of educational infrastructure to enhance teaching and learning
4. Construction of 1 No. 3 Unit classroom block with ancillary facilities Borae Ahinfie			175,000.00			175,000.00	To support the provision of educational infrastructure to enhance teaching and learning
5. Cladding of 2No. Pavilion at DA Primary			7,500.00			7,500.00	To support the provision of educational infrastructure to enhance teaching and learning
6. Construction of 1No. Student Hostel at NCHUMSEC					450,152.89	450,152.89	To provide accommodation for students in the Nchumuru SHS

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
7. Rehabilitation of Educational Facilities		45,000.00	30,000.00			75,000.00	MP support for the rehabilitation of educational facilities
8. Renovation of 1No. 2Unit classroom block for OSFAM project			9,800.00			9,800.00	Support quality education in the district
9. Provide teaching and learning materials.			5,000.00			5,000.00	This is allocated for the provision of teaching and learning materials
10. Bursary and Scholarship to needy and Brilliant Students			70,000.00			70,000.00	This amount is to support students in teacher and nursing training schools
11. Organise my First Day at School			10,000.00			10,000.00	To increase retention rate at basic schools
12. Best Teacher Award and Incentive packages			10,000.00			10,000.00	Amount allocated to award best teachers
13. Promote Sports, Tourism and Culture in the District			5,000.00			5,000.00	This is for the promotion of cultural activities
14. Independence day Celebration			20,000.00			20,000.00	Expenses to meet the independence day celebration
15. Internal management of the organisation	1,000.00					1,000.00	To support the management of the organization
SUB-TOTAL	1,000.00	45,000.00	474,763.87	108,056.12	450,152.89	1,078,972.88	

Krachi Nchumuru District Assembly

B. Social Services Delivery-Health

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Health -Infrastructure							
1. Completion of CHPS Compound at Wonando			61,082.50			61,082.50	This amount is allocated to complete CHPS compound at Wonando
2. Completion of CHPS Compound at Borae Nkwanta			56,304.00			56,304.00	This amount is allocated to complete CHPS Compound at Borae Nkwanta
4. Construction of Ino. Female Ward at Borae			199,100.00	90,470.00		289,570.00	To provide Female ward at Borae Health Center
5. Construction of Ino. 5Unit Bedroom self-Contain Bungalow for Nurses				500,000.00		500,000.00	To provide accommodation for health workers in Chinderi
6. Rehabilitation of Health Facilities			30,000.00			30,000.00	MP support towards the rehabilitation of Health facilities
Sub-Total	0	0	321,286.50	590,470.00	0	911,756.50	

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Goods and Services							
7. Support the District Public Health Emergency Preparedness Committee	-		5,000.00			5,000.00	This is to resource the District Public Health Emergency preparedness committee to carry out its work
8. Support for National Immunization Day			5,000.00			5,000.00	This amount is to support national Immunization in the district
9. Provide Funds for Multi Sectorial HIV/AIDS Programme			18,500.00			18,500.00	Funds for HIV/ AIDS Programme
10. Malaria Control			18,500.00			18,500.00	Funds for HIV/ AIDS Programme
11. Internal management of organisation	1,000.00					1,000.00	To support administrative activities
Sub-Total	1,000.00	0	47,000.00	-	0	48,000.00	
Department Grand Total	1,000.00	0	393,486.50	590,470.00	0	984,956.50	

C. Social Services Delivery--Environmental Health Management

List of all Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Environment							
1. Compensation of established staff		147,910.17				147,910.17	Compensation of employees of the dept
2. Provide 4no. Institutional Urinals	27,376.50					27,376.50	This amount is allocated to provide institutional urinals in the District
3. Fumigation (Deduction from source)			161,000.00			161,000.00	Deducted from source for fumigation in the district
4. Sanitation improvement package			170,200.00			170,200.00	Deducted from source for sanitation management
6. Partner with private sector to manage waste (plastic)			160,000.00			160,000.00	This amount is allocated to partner with private sector to manage waste
7. Provide funds for Environmental Health management	2,000.00		5,000.00			7,000.00	This is an amount meant for sanitation management in the District

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
8. Construction of slaughter house with slaps at Chinderi			220,000.00			220,000.00	This is an amount meant to improve the food hygiene
9. Maintenance of Meat Shops			25,000.00			25,000.00	This is an amount meant to improve the meat processing and marketing
10. Construction of 1No. 16 Seater Public Toilet			12,500.00			12,500.00	This Project is implemented to reduce open defecation
Sub-Total	29,376.50	147,910.17	753,700.00	0	0	930,986.67	

D. Social Service Delivery-Social Welfare and Community Development

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Compensation							
1. Compensation of established staff		31,354.02				31,354.02	This is allocated as compensation for established staff of the department
Goods and Service							
2. Give support to PWDs in the District		3,417.17	131,635.92			135,053.09	This amount is allocated to support PWDs in the District
3. Educate, encourage and support women to seek leadership positions		1,000.00				1,000.00	This to support women to participate in Governance
4. Organizational Management	1,000.00	7,000.00	5,000.00			13,000.00	To support community sensitisation programmes in the District
5. To organise sensitization programmes		3,000.00				3,000.00	This amount is help protect the vulnerable and exclude
6. Procurement of Office supplies and Consumables		10,000.00				10,000.00	This is support management of the department
SUB-TOTAL	1,000.00	55,771.19	136,635.92	0	0	193,407.11	

Krachi Nchumuru District Assembly

3.4.3. Infrastructural Development --Works and Physical Planning

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Infrastructure – Compensation							
1. Compensation of employees of Works & Physical Plan. Depts		61,601.05				61,601.05	Compensation of employees of works department
Goods & Services							
2. Administrative expenses	2,000.00	27,741.34				29,741.34	To support the work of the department
3. Preparation of Base maps			5,000.00			5,000.00	To Facilitate Orderly development of Settlements
Assets							
4. Landscaping of the Assembly Complex			10,000.00			10,000.00	This amount is allocated for the preparation of landscape for the Assembly complex
5. Drilling and Rehabilitation of boreholes			20,000.00			20,000.00	This amount is for drilling & rehabilitation of boreholes district wide
6. Street Naming and property numbering			10,000.00			10,000.00	To support the street naming project in the district
7. Rehabilitation of Roads			330,000.00			330,000.00	Amount for rehabilitation of roads district wide

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
8. Completion of 2No. Semi-detach bungalow at Chinderi			31,294.90			31,294.90	This amount is allocated to complete 2No semi-detach bungalow at Chinderi
9. Construction of 1No Magistrate Court				360,000.00		360,000.00	This is to enable the Assembly provide a magistrate court for the District
10. Construction of Fire Service Office			226,145.63	160,732.00		386,877.63	To enable the Assembly provide office accommodation for the Fire Service
11. Construction of a rest stop at Dodorkope					298,010.74	298,010.74	To provide investment for the Assembly
12. Fixing of burglar proof and Mechanizing of borehole at Assembly Complex			32,000.00			32,000.00	This is to enable the Assembly move into the new Assembly Complex
13. Rehabilitation of District Health Insurance Office			36,944.23			36,944.23	To enable the district have Health Insurance office
14. Rehabilitation of Police Station at Borae			20,000.00			20,000.00	This is to allow for the rehabilitation of police station at Borae
SUB-TOTAL	2,000.00	89,342.39	721,384.76	520,732.00	298,010.74	1,631,469.89	

Krachi Nchumuru District Assembly

3.4.4. Economic Development--Agriculture and Trade And Industry

A. Agriculture Development

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Economic							
Compensation							
1.Compensation of employees of Agric		214,970.63				214,970.63	Compensation for employees in Agric dept
Investment							
2. Planting Crops for investment			20,000.00			20,000.00	To support crop planting investment in the district
3. Planting for Food and Jobs			20,000.00			20,000.00	Support the gov't's planting for food and jobs policy in the District
4. Construction of Damps.					300,000.00	300,000.00	To construct dams for dry season farming
Goods and Service							
5. Cost of Running Official Vehicles		15,000.00				15,000.00	To support the conduct of agric census in the district
6. Education of Farmers on good agricultural practices		4,640.60			45,000.00	49,640.60	To help educate farmers on good agricultural practices to increase productivity

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
7. Farmers Day Celebrations		0.00	60,000.00			60,000.00	For celebrating farmers in the district
8. MOFA Administrative management	5,000.00	5,000.00	5,000.00			15,000.00	This amount is allocated to support MOFA
9. Train farmers based organisations in improved Agric practices		5,000.00	15,000.00		42,475.73	62,475.73	This funds is for the training of FBO in the district
10. Establish tree nursery and support tree planting in schools and along major roads.		6,000.00				6,000.00	This amount is allocated to establish nursery and to support tree planting in schools and along major roads
11. Monitoring and supervision		5,000.00			32,524.27	37,524.27	To monitor the programmes and activities of farmers in District
12. Rehabilitation of Agriculture Infrastructure			15,000.00			15,000.00	Rehabilitation of Agric. Office, Information center and 3No. Warehouses
Sub-Total	5,000.00	255,611.23	135,000.00	0.00	420,000.00	815,611.23	

Economic Development--Agriculture and Trade and Industry

A. Trade and Industry

List of all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
Trade and Industry							
Trade and Industry							
2. One District One Factory			25,000.00			25,000.00	To support gov't one District one Factory project
Sub-Total	0.00	0.00	25,000.00		0.00	25,000.00	

3.4.5. Environmental and Sanitation Management

List of Programmes and Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification
NADMO							
Compensation							
1. Compensation of established staff						0.00	This is allocated as compensation for established staff of the department
Goods and Service							
2. Disaster Management			20,000.00			20,000.00	This amount is allocated to support disaster situation in the District
Sub-Total	-	0.00	20,000.00	0	0	20,000.00	
MMDA GRAND TOTAL	136,458.00	881,450.48	4,139,500.48	1,289,258.12	1,236,935.68	7,683,602.76	

CHAPTER FOUR

BUDGET PROGRAMME SUMMARY

4. Introduction

This section entails the Assembly's main policy objectives for 2019 and the policy outcomes. The revenue and expenditure projections for the medium term is explained. Summary form of the expenditure by economic classifications, programmes and departments are also illustrated. The sections concludes with the list of all projects with their justifications;

4.0.1. MMDA Policy Objectives for 2019

The main policy objectives in line with the national development objectives include:

A. Management and Administration

1. Deepen political and administrative decentralization
2. Improve decentralized planning
3. Ensure improved fiscal performance and sustainability
4. Strengthen fiscal decentralization

B. Economic Development

1. Improve production efficiency and yield
2. Promote livestock and poultry development for food security and income generation

C. Social Services Delivery

1. Enhance inclusive and equitable access to, and participation in quality education at all levels
2. Enhance sports and recreational infrastructure
3. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
4. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
5. Improve access to improved and reliable environmental sanitation services
6. Ensure effective child protection and family welfare system
7. Ensure the rights and entitlements of children
8. Promote full participation of PWDs in social and economic development of the country

D. Infrastructure Development Delivery

1. Improve efficiency and effectiveness of road transport infrastructure and services
2. Promote proper maintenance culture

3. Improve access to safe and reliable water supply services for all
4. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

E. Environmental and Sanitation Development

1. Improve access to sanitation
2. Promote effective disaster prevention and mitigation
3. Enhance climate change resilience

4.3. BUDGET PROGRAMME SUMMARY

In this section, four main programmes with sub-programmes are presented. The programmes are explained in terms of their objectives and the specific projects/programmes undertaking. Each programme and sub-programmes are described to give better understanding.

4.4. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

4.4.1. Budget Programme Objectives

1. Strengthen policy formulation, planning & M&E processes at all levels
2. Deepen political and administrative decentralization
3. Improve decentralized planning
4. Ensure improved fiscal performance and sustainability
5. Strengthen fiscal decentralization

4.4.2. Budget Programme Description

The programme contains five main sub-programmes; General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, Legislative Oversight and Human Resource Management. The programmes seek to deliver services in the areas listed above to ensure the overall management and administration of the Assembly. The staff strength of this programme draws from Central Administration, Finance, Human Resource Management, Revenue Mobilisation Unit and Procurement Unit. The main funding sources for this programme include District Assembly Common Fund (DACF), Internal Generated Fund (IGF). This programme also includes the operations being carried out by the four Town/Area councils in the district which include Chinderi Area Council, Borae, Banda, and Grubi Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and is responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the Assembly including: records, estate, transport, logistics and procurement,

budgeting functions and accounts, stores, security and human resource management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly

The staff strength for the programme is 44 comprising of 32 Established staff (GOG Payroll) and 12 Non-established staff (IGF Payroll).

4.4.3. Sub-Programme 1.1 General Administration

3.4.3.1. Budget Sub-Programme Objective

- Deepen political and administrative decentralization

3.4.3.2. Budget Sub-Programme Description

This sub-programme seeks to allow for the day to day running of the Assembly. This includes the payment of utilities bills, official running of office vehicles and administrative meetings. The sub-programme requires funds, human resource, machinery and equipment to manage the human resources in order to translate the organisation's policies into outputs and outcomes.

This programme requires the collaborative efforts of staff from Central Administration, Planning Unit, Budget Unit, Revenue Mobilisation Unit, Finance Department, Internal Audit Unit and Procurement Unit. The outcome of the programme intend to benefit all staffs of the units and departments of the Assembly especially the above departments mentioned and the general public.

The major source of funding for this sub-programme include DACF, DDF, DACF-MP and IGF. With 16 senior and 18 junior staff members, the sub-programme will be executed.

However, there are limitations; inadequate funds and irregular flow of funds from central government.

3.4.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Regular Management meetings Held	No. of management meetings held	4	2	4	5	6	6
Entity Tender Committee Meetings Held	No. of Entity Tender Committee meetings held	1	4	4	4	5	5
Meetings of District Security Committee Held	No. of District Security Committee meetings held	11	8	6	5	6	6
Construction of office accommodation	Number constructed	1	0	1	1	1	1
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	1	4	4	4	4
Construction of residential accommodation	Number constructed	0	0	1	1	1	1
Motorbikes procured	Number Procured	0	0	4	2	2	2

3.4.3.4. Budget Sub-Programme Operations and Projects

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

Operations
Internal management of the organisation
Official National Celebrations
Security Management
Provision for MP
Sub-District Funds
NALAG Dues
Self-Help/ Counterpart Funding
Management of Assets Register
Acquisition of Immovable and Movable Assets
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Procurement of 4No. Motorbikes

Sub-Programme 1.2 Finance and Revenue Mobilization

4.4.3.1. Budget Sub-Programme Objective

- Boost revenue mobilisation, eliminate tax abuses and improve efficiency

4.4.3.2. Budget Sub-Programme Description

This sub-programme is aimed at improving the revenue capacity of the Assembly. It involves strategic revenue forecasting and realistic projections. This would be done by improving the skills of revenue collectors and collecting of revenue data districtwide. This will contribute to the overall achievement of the Management and Administration Programme.

The District Finance Unit, Budget Unit and the Revenue Mobilization Unit of the Assembly will be directly involved in the execution of the function of this sub-programme. The operation of activities under this programme is funded by DACF, GOG and IGF. The sub-programme has a staff strength of 12 personnel mainly from the Units described above.

This programme if executed will benefit the entire Assembly and the citizenry at large since improved revenue collection will result in increase in the functions and services rendered by the Assembly. Inadequate revenue task force, limited funds and lack of vehicles for revenue monitoring are inevitably the challenges confronting the implementation of the sub-programme.

4.4.3.3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Revenue Data Collected	Number of Properties/ Business Countered	300	1,000	1,100	1,200	1,500	2,000
	Percentage increase in revenue	-2%	10%	20%	30%	32%	35%
Financial Reports Prepared	Number of Financial Reports prepared and submitted	12	12	12	13	13	13

4.4.3.4. Budget Sub-Programme Operations and Projects

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

Operations
Revenue Collection/ Data Collection
Preparation of Financial Reports
Bank Charges
Value Books
Payment of Commissions
SSF Contribution (18.5)

4.4.4.Sub-Programme 1.3 Planning, Budgeting and Coordination

4.4.4.1. Budget Sub-Programme Objective

1. Improve local government service and institutionalise district level planning and budgeting
2. Strengthen policy formulation, planning and Monitoring and Evaluation processes at all levels

4.4.4.2 Budget Sub-Programme Description

The sub-programme seeks to integrate and internalise participatory district level planning, budgeting and coordination. The preparation of Assembly's development plans, composite budgets as well as the monitoring and evaluation of activities, projects and programmes are geared towards the achievement of the management and administration programme.

The District Planning Unit, District Budget Unit and the District Planning and Coordinating Unit are the lead units responsible for the overall implementation of the sub-programme. The sub-programme has staff strength of 13 personnel. The limited number of staff for this important sub-programme is a challenge militating against its' smooth implementation.

The Sub-programme is funded mainly using the DACF, IGF and GSOP. The beneficiaries of the programme is every one especially the citizenry.

4.4.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	3	4	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June

Budget Performance report produced	Number of Budget Performance reports produced and submitted	2	17	17	17	17	17
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	40%	100%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	5	7	2	4	5
	Number of Town-Hall meetings organized	1	2	2	2	4	5
	Community Action Plans prepared	-	1	1	1	1	1

3. Budget Sub-Programme Operations and Projects

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

Operations
Management and Monitoring Policies, Programmes and Projects
Development and Management of Database
Budget Performance Reporting
Budget committee meetings

Organise DPCU meetings
Organise public hearings
Prepare District Medium Term Development Plan (2018-2021)
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)
Review of AAP and composite budget
Tendering Committee meetings
Preparation of Procurement Plan

4.4.5. Sub-Programme 1.4 Legislative Oversight

4.4.5.1 Budget Sub-Programme Objective

- Ensure full political, administrative and fiscal decentralisation

4.4.5.2 Budget Sub-Programme Description

This sub-programme seeks to legitimise the district development policies, budgets, fee fixing resolutions and the bye-laws. The activities under this sub-programmes gives legal backing for the performance or implementation of the programme. The District Assembly plays a critical role in the legitimation of the District Budget, plans, fee fixing resolutions and district by-laws. The Assembly Members led by the Presiding Member, heads of department and District Coordinating Director are responsible for the implementation of legislative oversights.

The DACF and IGF are the major sources of funds for the implementation of the sub-programme. All citizens including Assembly staff benefit from this sub-programme. The major challenge confronting this programme is limited funds and capacity building challenges of Assembly Members.

4.4.5.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Official documents (FFR, Budget) were legitimised	Number of official documents to be legitimised	2	4	4	4	4	4

Meetings of the Assembly held	Number of General Assembly meetings held	3	4	4	4	4	4
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4.4.5.4 Budget Sub-Programme Operations and Projects

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

Operations
Assembly /Executive/ DISEC/ Committee Meetings
Publication/ Gazetting of Documents

4.4.6. Sub -Programme 1.5 Human Resource Management

4.4.6.1 Budget Sub-Programme Objectives

- Improve local government service and institutionalise district level planning and budgeting

4.4.6.2 Budget Sub-Programme Description

This programme seeks to manage the human resource in the district through compensations, allowances, staff welfare benefits and so on. The Human Resource Unit of the Assembly in collaboration with Central Administration is responsible for the implementation of this sub-programme. The main funding sources available for this programme are the DACF and IGF. The programme serves to benefit mostly the staff of the Assembly. The sub-programme has staff strength of one. Limited funds for programme implementation is obviously the main challenge.

4.4.6.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Staff Skills developed	Number of staff trained	1	2	4	4	4	4
Staff welfare catered for	Number of staff motivated	0	5	10	20	25	30
Conferences and meetings organised	Number of conferences or meetings organised	10	20	30	35	40	45

4.4.6.4 Budget Sub-Programme Operations and Projects

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

Operations
DDF Capacity Building
Personnel and Staff Management
Staff Welfare
Staff Development
Training, Conferences and Seminars

4.5. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

4.5.1. Budget Programme Objectives

1. Improve efficiency and effectiveness of road transport infrastructure and services
2. Promote proper maintenance culture
3. Improve access to safe and reliable water supply services for all

4. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

4.5.2. Budget Programme Description

The infrastructure delivery and management programme seeks to provide infrastructure development and physical and spatial planning of the district. The district Works' Department, Parks and Gardens and the physical planning unit are responsible for the implementation of the functions and activities of this programme. Unfortunately, the Department of Parks and Gardens is not existing in the District. The Staff strength for this programme is 5; comprising of 4 staff from Work's Department and one from Physical Planning Unit. The programme will be delivered mainly through infrastructural delivery and maintenance. The main sources of funding for this programme is DDF, DACF, GSOP and IGF.

4.5.3. Sub-Programme 2.1 Physical and Spatial Planning

4.5.3.1 Budget Sub-Programme Objective

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

4.5.3.2 Budget Sub-Programme Description

The sub-programme seeks to provide spatial and land use planning systems in the district. The demarcation of the district, landscaping of the District Assembly Complex and street naming activities all fall under this sub-programme. The specific functions performed by this sub-programme include but not limited to the following;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

This sub-programme will be directly executed by the District Physical Planning Department, the Department of Parks and Gardens and in collaboration with the District Works Department. Unfortunately, the District has no office and staff for Parks and Gardens. The sub-programme has a staff strength of 1 person. This places a huge burden on the Physical Planning Officer who has to shoulder most of the responsibilities of the sub-programme.

The following funding sources; GOG, DACF, DDF and IGF will be used in the implementation of the programme.

The beneficiaries of the programme are all citizens of the district. The late release of funds coupled with inadequate staff strength in the Physical Planning Unit of the District greatly impedes the progress of the implementation of the programme.

4.5.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Preparation of Base maps	Number of communities with base maps	0	2	4	6	10	12
Land scape of the Assembly Complex Completed	Landscaping of the Assembly completed by	-	-	Sept. 2019			
Street Named and Property Addressed	Number of streets named	-	5	5	6	20	5

	Number of properties addressed	-	150	250	300	400	400
Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	0	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	-	3	4	6	6	6
Issuance of development permit	No. of Development permits issued	0	20	30	30	40	45

4.5.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Base Maps	Prepare land scape of the Assembly Complex
Streets Named and Properties Addressed	
Statutory planning committee meetings Organized	
Create public awareness on development control	
Issuance of development permits	

4.5.4. Sub - Programme 2.2 Infrastructure Development

4.5.4.1 Budget Sub-Programme Objective

1. Improve efficiency and effectiveness of road transport infrastructure and services
2. Promote proper maintenance culture
3. Improve access to safe and reliable water supply services for all

4.5.4.2 Budget Sub-Programme Description

The infrastructure development sub-programme seeks to reduce spatial disparities among different ecological zones and accelerate the provision of adequate, safe and affordable water, construction and reshaping of feeder roads in the district. The District Works Department, Feeder Roads and Water and Sanitation Units of the District are responsible for the implementation of the infrastructure development sub-programme.

The resources available for the implementation of this sub-programme include DACF, DDF and IGF. The sub-programme will benefit the public, contractors and other departments of the District Assembly. The department has only four staff members comprising of 1 Feeder Road Engineer, 1 Water And Sanitation Engineer, 1 Civil Engineer and 1 Building Inspector (Non- established staff).

The Staff strength for the sub-programme is inadequate to ensure effective monitoring and evaluation of the activities and plans of the sub-programme. Additionally, the late release of funds coupled with lack of logistics for the department to ensure effective maintenance of existing assets and monitoring of the operations of the sub-programme is a challenge.

4.5.4.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Effective and efficient transport system provided	Km of feeder roads rehabilitated	67km	80km	20km	50km	60km	65km
	No. of culverts constructed on existing roads	-	2	2	2	2	2
Portable water coverage improved	Number of boreholes drilled	-	5	5	5	5	5
	Number of boreholes rehabilitated	-	2	2	2	5	5
	No. of borehole mechanized	-	3	3	3	3	3
Project inspection	No. of site meetings organised	2	6	8	10	10	10

4.5.4.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Project inspection	Drilling and Rehabilitation of boreholes
Sensitization on water and sanitation	Rehabilitation of feeder roads
Meetings/ conferences	

4.6. PROGRAMME 3: SOCIAL SERVICES DELIVERY

4.6.1. Budget Programme Objectives

1. Enhance inclusive and equitable access to, and participation in quality education at all levels
2. Enhance sports and recreational infrastructure
3. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
4. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
5. Improve access to improved and reliable environmental sanitation services
6. Ensure effective child protection and family welfare system
7. Ensure the rights and entitlements of children
8. Promote full participation of PWDs in social and economic development
9. Promote mainstreaming of gender into the policy cycle.

4.6.2. Budget Programme Description

The social services delivery programme seeks to provide services in the area of education, health and social welfare and community development in the district. It will be delivered through the provision of services and infrastructure through the Education Service, Health and Community Development and Social Welfare Departments.

This programme is beneficial to everyone in the district and it is funded by GOG, DACF, DDF and IGF. The key challenge that militates against the effective implementation of the programme is limited and irregular flow of capital.

The programme has a staff strength of 510 personnel.

4.6.3. Sub-Programme 3.1 Education and Youth Development

4.6.3.1 Budget Sub-Programme Objectives

1. Enhance inclusive and equitable access to, and participation in quality ed
2. Enhance the teaching and learning of science, maths and tech at all levels
3. Enhance quality of teaching and learning

1.6.3.2 Budget Sub-Programme Description

This sub-programme seeks to increase equitable access to quality education at all levels and improve quality of teaching and learning within the district. This will be delivered through the performance of various activities and the construction of educational infrastructure to aid and increase access to and participation at all levels. The implementation of this sub-programme will increase productive and skilful citizens in the district and the nation at large. The main roles of the programme include but not limited to the following;

- 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;

The District Education Office in collaboration with the District Works Department (in areas of construction) is responsible for the execution of the sub-programme.

The sources of funding available for the execution of this programme include DACF, DDF, Donor partners, and IGF. With a staff strength of 497 at the Departments of Education; comprising of 36 GES Office Staff; 290 Primary Teachers; and 171 JHS Teachers, the programme is being implemented. The programme intends to benefit directly pupils and parents.

The problems that hinder the smooth execution of the programme includes

- Inadequate and irregular flow of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor registration and documentation of school lands leading to encroachment of school lands.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

4.6.3.3 Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Provision of educational facilities	No. of classroom block with ancillaries constructed	0	0	2	3	6	6
	No. of teacher quarters constructed	0	0	1	2	2	2
	No. of dining halls constructed	0	0	1	1		
Literacy and Numeracy levels improved	BECE pass rate	14.3%	20.5%	46%	54%	60%	65%
	Percentage of students with reading ability	58%	58%	59%	60%	61%	65%
Organized quarterly DEOC meetings	No. of meetings organised	0	2	4	4	4	4
Schools monitored	Percentage of schools visited for inspection	26	36	36	36	36	36

Teaching and learning materials provided	Number of Text books and chalk provided	-	50	60	70	80	85	
Sports and culture in the district promoted	Number of sporting activities and culture supported	-	5	10	20	17	18	
Enrolment increased	Gross enrolment Rate	KG	136.3	137	138	139	140	145
		Primary	98.2	98	99.1	99.3	99.5	100.0
		JHS	76.1	78.4	77	77.6	78	80
		SHS	37.2	38	39	39.4	39.8	40.1
	Gender Parity Index	KG	0.89	0.98	0.99	1.00	1.20	1.50
		Primary	0.91	0.63	0.96	0.99	1.00	1.10
		JHS	0.80	0.81	0.85	0.86	0.89	0.90
		SHS	0.69	0.70	0.71	0.72	0.73	0.75

4.6.3.4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Scholarship and Bursary	Completion of 1 no. 3 unit classroom blocks at Chinderi SDA
Provide Dustbins for basic schools	Provide 6no. 3Unit classroom block and ancillary accessories
Provide teaching and learning materials.	Cladding of 2no. pavilion at DA Primary

To organize my First Day at School
Promote Sports and Culture in the District
Maintenance of School Infrastructure

Construct 1No. Teachers Quarters
Construction of 1No. Student Hostel at Nchumuru SHS

4.6.4. Sub - Programme 3.2 Health Delivery

4.6.4.1. Budget Sub-Programme Objective

1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
2. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
3. Improve access to improved and reliable environmental sanitation services

4.6.4.2. Budget Sub-Programme Description

The health delivery is a sub-programme under the social services delivery that seeks to provide health services to citizens within the district through health infrastructural delivery, health promotions, immunization, material control, HIV/AIDS awareness creation and prevention. The District Health Directorate and the Environmental Health Unit is responsible for the execution and implementation of the health services sub-programme. The sub-programme is to ensure the following;

- Ensure the construction and rehabilitation of clinics and health centers 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 centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;

- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the 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;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The unit has a staff strength of 103 staff members comprising of 16 staff at the Health Directorate, 45 staff at health centers and 42 at the CHPS Compounds.

The funding sources available include GOG, DACF, DFID, KOFITH, MCHINP Global Fund, DDF, and IGF. The programmes intend to benefit everyone in the district.

The main challenges affecting the effective implementation of the sub-programme include;

- Limited and irregular flow of funds are the challenges
- Low funding for infrastructure development
- Limited office and staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of engineered sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

4.6.4.3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Access to health service delivery improved	Number of functional Health centres renovated/ expanded	1	1	1	1	1	2
	Number of CHPS Compounds completed	1	0	1	1	1	2
	No. of nurses quarters renovated	2	0	2	2	2	3

	No. of nurses quarters constructed/ expanded	1	1	1	1	1	1
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	75%	75%	85%	95%	96%	98%
	% of staff trained on ANC	45	50	50	50	55	60
	% of staff trained on PNC	45	50	50	50	55	60
	% of staff trained on new-born care	30	45	45	45	50	55
Education to communities on healthy living	No. of communities sensitised	63	70	75	80	85	90
District Public Health Emergency Preparedness Committee supported	Number of cases to be addressed by the DPHEPC	2	4	4	4	4	5
HIV/AIDS and related activities supported	Numbers of HIV/AIDS activities to be organised	4	4	4	4	4	4
National Immunisation day supported	Number of people immunised	6,000	10,000	12,000	14,000	15,000	16,000
Malaria controlled	Incidence of malaria cases in the district	20%	10%	8%	5%	3%	2%

National Immunisation day supported Malaria controlled	Number of people immunised	6,000	10,000	12,000	14,000	15,000	16,000
	Incidence of malaria cases in the district	20%	10%	8%	5%	3%	2%
Improved Sanitation	No. of communities declared ODF basic	0	0	0	0	1	1
	No. of communities declared ODF proper	0	0	0	0	1	1
	No. of sanitary offenders prosecuted	7	40	55	71	75	80
	No. of sanitation campaigns organised	15	30	35	40	45	50
Sanitary offenders prosecuted	No. of offenders prosecuted	7	38	60	65	70	75
Food vendors medically screened and licenced	No. of vendors screened and licenced	480	1,000	1,500	2,000	2,500	3,000
Stray animals arrested	No. of animals arrested	0	-	-	-	5	00

4.6.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support the District Public Health Emergency Preparedness Committee	Completion of 2no. CHPS compound at Borae Nkwanta and Wonando
Implementation of HIV/AIDS related programmes	Construction of 2no. Bungalows for Nurses
Support for National Immunization Day	Construction of Institutional Latrines
Malaria Control	Construction of Female ward at Borae
Sensitize households to construct household Latrines	Construction of Slaughter House with slaps
Sensitize 10 selected communities on dangers of open defecations (CLTS)	Rehabilitation of Meat shops
Development and Management of Waste Landfill Sites	Construction of toilets
Dislodgement of Public toilets	

4.6.5. Sub-Programme 3.3 Social Welfare and Community Development

4.6.5.1. Budget Sub-Programme Objective

1. Ensure effective child protection and family welfare system
2. Ensure the rights and entitlements of children
3. Promote full participation of PWDs in social and economic development of the country
4. Promote mainstreaming of gender into the policy cycle.

4.6.5.2. Budget Sub-Programme Description

The social welfare and community development sub-programme seeks to provide services for the social welfare and community development of the district. It protect the PWDs and the vulnerable in society by providing social intervention programmes such as LEAP. The Social Welfare and Community Development Department is responsible for the implementation of the programme. The staff strength of the unit is two

The source of funds available for the execution of the sub-programme include; DACF, GOG and IGF. The beneficiaries of this programme are PWDs, children and vulnerable and excluded. The limited funds and lack of adequate staff hinders the effective implementation of the programme.

4.6.5.3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Enrolment of people into LEAP	No. of people enrolled	1,371	2,742	4,113	5,484	5,600	6,000
PWDs in the district supported	Number of PWDs supported Financially	11	200	250	300	150	200
Community sensitization on child welfare activities carried out	Number of Communities sensitised	30	15	20	25	26	27

4.6.5.4. Budget Sub-Programme Operations and Projects

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

Operations
Social Intervention activities to support the vulnerable
Give support to 20 PWDs to learn skills and 18 children to go to school
Educate, encourage and support women to seek elective positions
To support community sensitization on child welfare activities

4.7. PROGRAMME 4: ECONOMIC DEVELOPMENT

4.7.1. Budget Programme Objectives

1. Improve production efficiency and yield
2. Promote livestock and poultry development for food security and income generation
3. Develop an effective domestic market

4.7.2. Budget Programme Description

This programme has two sub-programmes; first, it entails trade, tourism and industrial development and second, Agriculture development. The programme seeks to:

- Mainstream local economic development for growth and development.
- 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;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The funding available for this programme include GOG, DACF, GSOP and IGF. The main challenge confronting the implementation of the programme is inadequate and irregular flow of funds.

4.7.3. Sub-Programme 4.1 Trade, Tourism And Industrial Development

4.7.3.1. Budget Sub-Programme Objective

- Develop an effective domestic market

4.7.3.2. Budget Sub-Programme Description

This sub-programme is concerned with mainstreaming Local Economic Development (LED) for growth and employment creation. It also involves providing skills development training for local entrepreneurs and business related advice to local business people through the Business Advisory Center (BAC)/ Rural Enterprise Programme (REP).

Part of DACF, DDF and IGF is used to implement the sub-programme. The benefits of the programme is for everybody. There is no substantive officer at the BAC responsible for the implementation of the programme. However, the District Planning Officer is acting in that capacity.

4.7.3.3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
The Industrial potential of the district published	The number of times published	0	1	2	2	2	3
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	0	25	25	25	30	35

	No. of individuals trained on soup making	25	25	25	25	30	35
	No. of individuals trained on bread baking	0	25	25	25	30	35
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	0	10	0	0	10	15
	No. of new businesses established	5	10	15	15	20	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	5	5	5	5	10	15

4.7.3.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publish the industrial potential of the District	Construct 1no. Market Shed at Anyenamae
Business Forum/LED Activities	
To support the One District one factory project	

4.7.4. Sub - Programme 4.2 Agricultural Development

4.7.4.1. Budget Sub-Programme Objective

1. Improve production efficiency and yield
2. Promote livestock and poultry development for food security and income generation
3. Promote the development of selected staples and horticultural crops

4.7.4.2. Budget Sub-Programme Description

The sub-programme wants to reduce postharvest losses of maize, cassava, rice and groundnut production, processing and marketing. Livestock and local birds' production and marketing. The sub-programme is delivered through home and farm visits by Agricultural Extension Agents. The Department of Agriculture is responsible for the implementation of the sub-programme. The Sub-programme seeks to ensure the following:

- 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 (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The sub-programme is funded by Global Alliance, DACF and Government of Ghana. The beneficiaries are all farmers in the Krachi Nchumuru District. The staff strength for the programme is eleven (11) members.

The key issues are:

- High postharvest losses in the farming communities.

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.

4.7.4.3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Postharvest losses reduced	% of farmers getting high harvest due to reduction in postharvest losses	15%	20%	25%	30%	45%	50%
Rice Production, Processing and marketing increased	% increase in rice production, processing and marketing	10%	20%	30%	50%	50%	55%
Cassava production, processing and marketing increased	% increase in cassava production, processing and marketing	10%	12%	15%	20%	25%	30%
Livestock and local poultry production and processing developed marketing increased	% increase in livestock production and processing	10	12%	15%	20%	25%	30%
Food security promoted	% availability of food	60%	65%	70%	60%	80%	85%

Main Outputs		Output Indicator	2017	2018	2019	2020	2021	2022
		No. of Demonstration sites established	25	30	35	40	45	50
	Soybeans		0	0	0	0	0	0
	Cowpea		0	0	0	0	0	0
	Groundnuts		5	10	15	20	25	30
	Vegetables (Pepper)		5	10	15	20	25	30
	Compose		0	0	0	0	0	0
Capacity on extension delivery of FBOs build	No. of FBOs		10	15	20	25	30	35
Capacity of Community Animal Health Workers built	No. of CAHW		0	0	0	0	0	1
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated							
	No. of sheep vaccinated							
	No. of goats vaccinated							
	No. of poultry vaccinated							
Provision of small irrigation schemes	No. of dug-outs constructed		0	0	1	1	5	6

4.7.4.4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	Construction of Irrigation dams
Train FBOs in the District on agricultural practices	Rehabilitation of agriculture facilities
Sensitize farmers on best agricultural practices	
Agricultural Production	
Plants Fertilizer and Seed Management	
Organize Farmers day Celebration	
Promote food security through training	
Establishment of cashew seedlings	

4.8. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

4.8.1. Budget Programme Objectives

1. Enhance climate change resilience
2. Improve access to sanitation
3. Promote effective disaster prevention and mitigation

4.8.2. Budget Programme Description

The programme seeks to provide environmental Sanitation management and climate change development within the district through environmental and sanitation education, environmental infrastructure provision, climate change activities, disaster prevention activities and general sanitation management activities. The programme further seeks to deliver the following services:

- Organize 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;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- 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;
- Inspect and offer technical advice on the importance of fire extinguishers

The resources available for the implementation of this programme include DACF and IGF. The National Disaster Management Department (NADMO) is directly responsible for the

execution of the programme. The staff strength is 5 officers. Limited capital coupled with inadequate staff militates against the effective implementation of the sub-programme.

4.8.3. Sub-Programme 5.1 Disaster Prevention and Management

4.8.3.1. Budget Sub-Programme Objective

- Promote effective disaster prevention and mitigation

4.8.3.2. Budget Sub-Programme Description

The sub-programme seeks to reduce disaster cases in the district through education and disaster management. It is also sought to improve upon the sanitation situation in the district. The sub-programme is delivered through the provision of disaster relief items and education to the citizens, causes of fire outbreaks and monitoring and evaluation by NADMO officials. The main source of funding for this sub-programme include DDF, IGF and DACF. This programme will benefit the entire population in the district. There are 5 staff members at the NADMO responsible for the implementation of the sub-programme. Limited funds and irregular flow of DACF affects the activities of the programme.

4.8.3.3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Disaster in the district managed	The number of disaster cases managed	12	20	20	25	30	35
Support to disaster affected individuals	No. of Individuals supported	10	1	1	1	10	12

Training for Disaster volunteers organized	No. of volunteers trained	0	10	15	20	25	30
Campaigns on disaster prevention organised	No. of campaigns organised	0	5	5	4	5	6

4.8.3.4. Budget Sub-Programme Operations and Projects

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

Operations
Bush – fire campaign
Training of Disaster Volunteers
Disaster Management

4.8.4. Sub - Programme 5.2 Natural Resources Conservation

4.8.4.1. Budget Sub-Programme Objective

1. Promote green economy

4.8.4.2. Budget Sub-Programme Description

The sub-programme seeks to reduce climatic impacts in the district through climate change interventions such as tree planting and education. The sub-programme is delivered through the provision of trees, monitoring and evaluation by both agricultural unit since the District does not have department for forestry

The main source of funding for this sub-programme include DDF, IGF and DACF. This programme will benefit the entire population in the district. Since there is no Department of Forestry, the District Agriculture Development Unit is partly responsible for the implementation of the sub-programme. Limited funds and irregular flow of DACF affects the activities of the programme.

4.8.4.3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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			Indicative Year 2021
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
Green economy activities undertaken	The number of green economic activities	0	2	3	4	4	5

4.8.4.4. Budget Sub-Programme Operations and Projects

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

Operations
Planting of trees on major roads and in schools

**7.0 BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION
(COMPENSATION OF EMPLOYEES)**

BUDGET PROGRAMME	STAFF STRENGTH	COMPENSATION OF EMPLOYEES	AMOUNT GH¢ TOTAL
Management and Administration	30	344,897.00	344,897.00
Infrastructural Delivery	3	61,601.05	61,601.05
Social Service Delivery	12	179,264.19	179,264.19
Economic Development	11	214,970.63	214,970.63
Environmental and Sanitation Management	5		0.00
TOTAL	61	800,732.87	800,732.87