



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TECHIMAN NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Governance Act 2016, Act 963

Techiman North District is one of the twenty-nine (29) districts in the Brong Ahafo Region of Ghana.

The district was established by the Legislative Instrument (LI 2095) and was duly inaugurated on Thursday, 28th June, 2012 with Tuobodom as the District Capital.

The population of the Techiman North District is estimated at 65,149 comprising 31,728 males and 33,421 females with an average growth rate of 2.8% per annum. The population density is estimated at about 152 persons/Km²

Total household population of 58,701 with 13,490 households, which translates to an average household size of 4.3 persons in each household.

DISTRICT ECONOMY

The district has a total employed population of 26,113 (44.2%) aged 15 years and older. Two thirds (66.6%) of the population 15 years and older are self-employed without employee (s) while 6.5 percent are self-employed with employee(s) with 7.2 percent of them contributing to family work. 12.6 percent of them are employees and 3.2 percent of them employed as apprentices.

Agriculture

This is the mainstay of the economy of the district. The major crops grown are food crops such as yam, maize, cassava, cocoyam, plantain and vegetables like tomatoes, garden eggs, onions and okro. Also, cash crops such as cashew, cocoa and mango. With 13,490 households in the district, 8,135, representing 60.3 percent of households are engaged in agriculture.

Education

There exist 137 Public Schools in the district, six (6) Senior High Schools and one (1) Community Health Nursing Training School with 60 private educational institutions at all levels complementing the efforts of the public institutions provided by the Government and religious bodies.

Health

The district has five health centres in Tuobodom, Offuman, Buoyem, Aworowa and Krobo. There are 30 outreach and Community-based Health Planning Services (CHPS) compounds to serve residents in areas where accessibility to health facilities are poor.

Road Network

The Techiman North District has a total road length of 927.69 kilometres. The feeder road network consists of 454.40 kilometres (49%) with 473.29 kilometres being highways, farm tracks and other road networks. Of the feeder roads, 207.7 kilometres (60.2%) is un-engineered

with 108.0 kilometres (20.8%) partially engineered and (19%) engineered. Greater number of all the roads in the district are in poor condition and unmotorable throughout the year.

(Source: PHC, 2010)

VISION OF THE ASSEMBLY

The vision of the Assembly is to alleviate Poverty and transform its local economy into a vibrant and developed enclave.

MISSION OF THE ASSEMBLY

The Techiman North District Assembly exists to improve the quality of life of the people through effective mobilization and utilization of human and material resources by involving the people in the decision making process and the provision of needed services.

SUMMARY OF KEY ACHIEVEMENTS IN 2019

The Assembly in 2018 has executed a number of programmes, projects and activities which has facilitated the development of the District. These projects include

EDUCATION

1. Renovation and conversion of 3-Unit classroom block into Education Office
2. Construction of 1No. 3-Unit classroom block with ancillary facilities at Tuobodom Methodist Primary school
3. Construction of 1No. 3-Unit classroom block with ancillary facilities at Akonkonti DA Primary school
4. Supply of 150No. Dual Desk
5. Supply of 45No. Teachers Table and Chairs
6. Supply of 140No. Mono Desk

ADMINISTRATION

1. The construction of an administration block
2. Provision of office accommodation for District Directorate of Education, Health
3. Establishment of key offices and agencies (eg. National Health Insurance Office, District Police Command and Volta River Authority/NEDCO office) in the District.
4. Continuously qualifying for the District Development Facility (DDF) grant

HEALTH

1. Construction of 1No. CHPS compound at Tanoboase
2. Construction of 1No. CHPS compound at Kyiridiagya
3. Rehabilitation and furnishing of 1No. CHPS compound at Asubingya
4. Construction of 1No. 2-Unit Semi-detached Nurses quarters at Tuobodom

WATER AND SANITATION

1. Construction of 1No. 20-Seater Aqua Privy Toilet at Akrofrom
2. Construction of 1No. Small Town Piped System at Krobo

SECURITY

1. Construction of 1No. District Police Station at Tuobodom
2. Construction of 1 No. District Court at Tuobodom

ECONOMIC

1. Construction of 1No. Slaughter House at Tuobodom
2. Construction of 1No. Durbar grounds/social centre at Aworowa

ROADS

1. Reconstruction of 16km feeder roads to tarring at Asueyi Junction – Asueyi, Asueyi Junction – Buoyem, Krobo – Agosa
2. Reconstruction of 22km feeder roads from Tuobodom – Offuman
3. Reconstruction of 13.5km feeder roads from Offuman - Wenchi

EXPENDITURE TRENDS FOR THE DISTRICT

ITEM	2017		2018		2019	
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL(JULY)
COMPENSATION	1,603,497.00	968,962.42	1,964,152.66	1,250,895.26	2,149,510.62	1,309,645.90
GOODS AND SERVICE	769,414.00	337,782.55	1,079,000.00	643,726.98	1,242,858.63	331,868.73
ASSETS	5,427,089.00	1,364,812.89	5,156,847.34	2,102,098.57	4,807,630.75	596,062.77
TOTAL	7,800,000.00	2,671,557.86	8,200,000.00	3,996,720.81	8,200,000.00	2,237,577.40

The table above shows the trend of expenditure for 2017, 2018 and 2019 as at July. In 2017, GHc7, 800,000.00 was budgeted for of which GHc2, 671,557.86 was realised representing 35%. In 2018, GHc8, 200,000.00 was budgeted for of which GHc3, 996,720.81 was realised representing 49%. In 2019(as at July), GHc8, 200,000.00 was budgeted for of which GHc2, 237,577.40 was realised representing 27.1%.

PART B: STRATEGIC OVERVIEW

NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

No.	Focus Area	Key Policy Objectives	SDGs	SDG Targets	Budget
1.	STRONG AND RESILIENT ECONOMY	1. Ensure improved fiscal performance and sustainability	SDG 12, 16, 17	12.7, 16.5, 16.6, 17.1, 17.3, 17.4	730,853.40
2.	INDUSTRIAL TRANSFORMATION	1. Improve access to land for industrial development	SDG 9	9.2	70,000.00
3.	AGRICULTURE AND RURAL DEVELOPMENT	1. Ensure improved public investment 2. Improve post-harvest management 3. Improve production efficiency and yield	SDG 1, 2, 9	1.2, 1.4, 2.1, 2.a, 2.c, 2.3, 2.4 9.1, 17.11	370,000.00
4.	EDUCATION AND TRAINING	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.a, 4.c, 4.7	753,309.96

5.	HEALTH AND HEALTH SERVICES	<ol style="list-style-type: none"> 1. Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC) 2. Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups 3. Reduce disability morbidity, and mortality 4. Strengthen healthcare management system 	SDG 1, 3, 16	1.2, 1.3, 3.1, 3.2, 3.3, 3.7, 3.8, 16.6	562,527.08
6.	WATER AND ENVIRONMENTAL SANITATION	<ol style="list-style-type: none"> 1. Improve access to safe and reliable water supply services for all 2. Enhance access to improved and reliable environmental sanitation services 	SDG 6,11,12,16	6.1, 6.2, 6.3, 6.a, 6.b, 16.6, 12.8, 11.6	812,663.62

7.	DISASTER MANAGEMENT	Promote proactive planning for disaster prevention and mitigation	SDG 3,11, 13, 16	3.d, 11.b, 11.5, 13.3, 16.6	223,812.72
8.	INFRASTRUCTURE MAINTENANCE	Promote proper maintenance culture	SDG 9	9.a	157,904.94
9.	HUMAN SETTLEMENTS AND HOUSING	Promote sustainable, spatially integrated, balanced and orderly development of human settlements	SDG 16, 17	16.6, 16.a, 17.16	80,000.00
10.	LOCAL GOVERNMENT AND DECENTRALISATION	<ol style="list-style-type: none"> 1. Deepen political and administrative decentralisation 2. Improve decentralised planning 	SDG 16, 17	16.6, 17.9	4,299,539.45
11.	PUBLIC ACCOUNTABILITY	Deepen transparency and public accountability	SDG 16,	16.5, 16.6, 16.a	50,000.00
12.	HUMAN SECURITY AND PUBLIC SAFETY	Enhance security service delivery and Public Safety	SDG 16,	16.5, 16.6, 16.a	389,388.83

13.	DISABILITY AND DEVELOPMENT	1. Promote full participation of PWDs in social and economic development	SDG 4, 10,16,17	4.5, 10.2, 16.7, 17.18	400,000.00
	TOTAL				9,010,000.00

GOAL

The overall goal of the Techiman North District Assembly’s medium term development plan is

“To create enhanced enabling environment for rapid private sector-led local economic development through modernized agriculture and utilization of local resources and ensure equitable distribution of development to reduce poverty, protect the vulnerable and excluded within a decentralized democratic environment”.

CORE FUNCTIONS

The core functions of the District are outlined below:

The detailed functions of the Assembly and for that matter all other MMDAs are enshrined in the Local Governance Act 2016, Act 963. Among others, the District Assembly

- ✓ Exercises political and administrative authority in the district
- ✓ Provides guidance, gives direction to, and supervises the administrative authorities in the district.
- ✓ Also, the district assembly performs deliberative, legislative and executive functions.
- ✓ The District Assembly is also responsible for the preparation and approval of its annual development plans and budget.
- ✓ The Assembly performs physical planning functions and also management of public solid and liquid waste.

- ✓ Ensure the overall development of the District
- ✓ Formulation and execution of plans, programmes and strategies for the effective mobilization of resources.
- ✓ Promote and support productive activities and social development in District
- ✓ Initiate programmes for the development of basic infrastructure and provide meaningful works and services in the District.
- ✓ Development, improvement and management of human settlement and the environment in the District.
- ✓ Maintenance of security and public safety in the District
- ✓ Promote justice
- ✓ Initiate, sponsor and carry out research

POLICY OUTCOME INDICATORS AND TARGETS

SUSTAINING MICRO ECONOMIC STABILITY & PRIVATE SECTOR COMPETITIVENESS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved revenue mobilization (IGF)	% Increase	2018	83%	2019	86%	2020	100%
Improved public expenditure management (All Sources of Funds)	% Increase	2018	45%	2019	64%	2020	80%
Increased support for MSMEs development	% of support	2018	%	2019	%	2020	%
Improved private sector competitiveness domestically and globally	% of domestic and global competitiveness	2018	%	2019	%	2020	%

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2018	38%	2019	40%	2020	45%
Increased livestock, poultry and crop production	% of farmers produce	2018	18.6%	2019	19.4%	2020	20%
Increased Agric extension service delivery	% of AEA visits to farms	2018	40.4%	2019	34.4%	2020	50%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2018	20%	2019	30%	2020	40%
Improved agricultural productivity	% of reduction in rate of drudgery in farming activities	2018	1.4%	2019	1.9%	2020	2.3%

INFRASTRUCTURE, ENERGY AND HUMAN SETTLEMENT DEVELOPMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved access to environmental sanitation delivery	% of population with access to enhanced sanitation	2018	20%	2019	30%	2020	50%
Improved management of sanitation delivery	% of performance	2018	10%	2019	20%	2020	30%
Accelerated provision of affordable and safe water	% of Population with access to potable water delivery	2018	40%	2019	60%	2020	80%
Adequate and reliable power provided	% of population with access to electricity	2018	20%	2019	30%	2020	50%
Street and properties provided with names and	% of coverage	2018	3.9%	2019	4.16%	2020	3.64%

address							
Improved conditions of roads	% of motorable roads	2018	5%	2019	10%	2020	15%
Adequate disability friendly sanitation facilities provided	% of sanitation facilities that are disabled friendly	2018	5%	2019	10%	2020	15%

HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased equitable access to quality education	% of school under trees eliminated	2018	10%	2019	20%	2020	30%
Improved educational infrastructure	% of school infrastructure provided	2018	30%	2019	40%	2020	50%
Increased financial support to needy students	% of needy students supported	2018	10%	2019	5%	2020	20%
Bridged gender gap in access to education	% of enrolment of females	2018	10%	2019	15%	2020	20%
Increased access to quality of education for PWDs	% of enrolment of PWDs	2018	30%	2019	50%	2020	80%
Increased access to health service delivery	% of health facilities provided	2018	30%	2019	40%	2020	50%
Increased awareness on domestic violence	Number of reported cases	2018	30%	2019	40%	2020	50%

TRANSPARENT AND ACCOUNTABLE GOVERNANCE

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved social accountability and stakeholder engagement on Assembly's transactions	No. of forum organised	2018	4	2019	6	2020	10
Improved functionality of substructures and unit committees	No. of town/area councils and unit committees operational	2018	5	2019	5	2020	5
Improve office and residential accommodation for Assembly staff	% of staff with accommodation	2018	5%	2019	5%	2020	10%
Enhanced civil society and private sector participation in governance	Number of CSOs/NGOs partnering with DA	2018	5	2019	5	2020	5
Integrated and institutionalized District level planning and budgeting via participatory process at all levels	Number of Town Hall meetings and Public Financial Management meetings organized	2018	2	2019	3	2020	4

Revenue Mobilization Strategies for Key Revenue Sources

1. Review and update Assembly's IGF sources
2. Review 2020 Fee Fixing Resolution
3. Organize public hearing on draft 2020 Fee Fixing Resolution
4. Training of revenue collectors on revenue mobilization strategies
5. Undertake monthly monitoring of revenue mobilization
6. Undertake quarterly Radio Discussion on revenue mobilization
7. Setting of realistic targets for revenue collectors
8. Enforce Assembly Bye-Laws on revenue mobilization

BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To coordinate all decentralized departments, legislatives committees and agencies like the (a) General administrative functions (b) Development planning and management functions (c) Budgeting functions (d) Rating functions (e) information services, and (f) Human Resource and Development of the District Assembly.
- To manage all sections of the assembly including: (i) Records (ii) Transport (iii) Logistics and Procurement (iv) Accounts (v) Stores (vi) Security
- To ensure that all financial books are well kept and are readily presented for audit inspections
- To ensure that all payments made are duly accounted for
- To develop adequate skilled Human Resource base
- To institutionalize participatory district level planning and budgeting.
- To provide the necessary support and logistics for the various sub-committees to held their required number of meetings as mandated.
- To collate the various sub-committees to the executive committee for discussion and consideration to the general assembly meeting for approval.

2. Budget Programme Description

The programme will ensure the co-ordinating the activities of Transport, Procurement, Internal Audit, stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security.

It will also enhance collection of records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The programme will again carry out activities that result in the collection the various sources of revenue such as basic rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

Also the programme will assists in the implementation and monitoring of staff performance management systems and initiates training and continuous professional development of staff across all Departments of the District Assembly and all councils.

Again programme will ensure the co-ordination and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost

socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting.

Furthermore the programme will ensure the co-ordinating the activities of all the sub-committees to ensure the smooth running of the Administration.

As mandatory committees too, they seek to take decisions for the development of the district that will improve the living standard of the people.

The programme will be funded by DACF/DDF/GOG and IGF.

The main challenge of the programme is inadequate funds to carry out activities at the appropriate time.

The beneficiaries of the programme are the Techiman North District Assembly and the general public.

The programme will be executed by Seventy-Six (76). No new recruitment is anticipated.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide the necessary support services and logistics for the effective and efficient running of the administration and organization of the District Assembly.
- To manage all sections of the Assembly including: (i) Records (ii) Transport (iii) Logistics and Procurement (iv) Stores (v) Security

2. Budget Sub-Programme Description

The sub programme will ensure the co-ordinating the activities of Transport, Procurement, Internal Audit, stores and Records Units of the Assembly in order to ensure the smooth running of the Administration. It will also oversee and promote security operations to ensure peace and security.

The sub-programme will be executed by Fifty Nine (59) staff. No new recruitment is anticipated.

The sub-programme will be funded by GOG, DDF, IGF and DACF

The main challenge for the sub-programme is inadequate funds for execution of duties at the appropriate time.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Administrative reports prepared	Four of Quarterly Administrative Reports	4	3	4	4	4
	One of Annual Administrative Reports	1	1	1	1	1

	Four of Approved Management meeting Minutes	4	2	4	4	4
	Number of Approved Staff Meeting Minutes	3	2	3	3	3
	Approved copy of Procurement Plan	1	1	1	1	1
	Number of Internal Audit Reports prepared	4	2	4	4	4
	Number of Approved General Assembly Meeting Minutes	3	2	3	3	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 and approval of time table for Staff and Management Meetings	
Drafting and approval Quarterly Administrative Reports	
Drafting and Approval of Management Munities and Reports	
Drafting and Approval of Management Munities and Reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- To ensure that monthly financial returns are submitted timely
- To ensure E-transcripts are submitted weekly
- To ensure that all financial books are well kept and are readily presented for audit inspections
- To ensure that all payments made are duly accounted for

2. Budget Sub-Programme Description

The finance office of the district Assembly is there to ensure proper receipts and utilization of government funds with regards to financial regulations.

The Sub- Programme Finance comprises of three units namely, the Accounts and Revenue. Each unit has specific roles they play in delivering the said outputs for the sub-programme.

The Account Unit collects records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds.

The Revenue Unit carries out activities that result in the collection the various sources of revenue such as basic rates, rents, licences, fees and fines. These constitute the main sources of Internally Generated Fund for the Assembly.

Funding for the Finance sub-programme is fully from GOG, DDF, IGF and DACF.

These are the key challenges encountered in delivering this sub-programme:

- Inadequate bank transfer for payments
- Inadequate office space for Accounts Officers
- Lack of motivation for the Revenue Staff.

The sub-programme will be executed by Thirty-Nine (39) staff. No new recruitment is anticipated

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Submission of monthly financial returns	Twelve monthly financial returns reports	12	7	12	12	12
Annual Accounts Approved	Copy of approved annual action plan	1	1	1	1	1
GOG Quarterly Report Prepared	Four quarterly GOG Reports	4	2	4	4	4
DACF Quarterly Report Prepared	Four quarterly DACF Reports	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation and submission of monthly financial statements to local Gov't and CAGD	
Preparation of end of year accounts (Annual Accounts)	
Receipts and disbursements of GOG and Donor funds	
Receipts and expenditure of IGF	
E-transcript reports on GOG and DDF	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

1. To develop adequate skilled Human Resource base

2. Budget Sub-Programme Description

The Sub Programme seeks to ensure that appropriate process are engage to enable both professionals and non-professionals work effectively and are motivated for efficient discharge of duties.

The unit initiates training and continuous professional development of staff across all Departments of the District Assembly and all councils.

This programme is to ensure that all staff of the Assembly are trained/develop to carry out their day to day activities effectively and efficiently. This will go a long way to achieve the Organization's goal and its objectives.

This programme will be founded by GOG, IGF, DACF and DDF. The sub-Programme will be executed by Two (2) staff

The beneficiaries of the sub-programme are the Techiman North District Assembly and the public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Capacity Building Plan prepared	Copy of Approved Composite Capacity Building Plan on file	1	1	1	1	1

Management of HRMIS data base of the Assembly	12 HRMIS Monthly Reports	12	7	12	12	12
Preparation of monthly staff list	Copies of reports on file	12	7	12	12	12
Preparation of appraisal plan	Reports of the plan reviewed	3	2	3	3	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
Preparations and submission of capacity building plan	
Preparation and submission of monthly and quarterly reports	
HRMIS data base updated weekly	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

To institutionalize participatory district level planning and budgeting

2. Budget Sub-Programme Description

The sub programme seeks to perform the core functions of the DPCU to the Assembly. The sub programme will ensure the co-ordination and synthesizing of planning, budgeting, monitoring and evaluation operators of departments of the Assembly in order to boost socio-economic activities, expand infrastructure and improve environmental management and improve service delivery in general. It will also provide data and necessary information for monitoring, evaluation and reporting. It will be funded by both IGF and DACF

The sub-programme will be executed by Two (2) staff comprising one (1) Planning Officer and one (1) Budget Analyst. No new recruitment is anticipated.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2020	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget Prepared	Copy of Approved Composite Budget	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	2	5	5	5
Annual Action Plan Approved	Copy of Approved AAP	1	1	1	1	1
Rate payers consultation conducted	No. of reports	1	1	1	1	1
	Consultation conducted	July	July	July	July	July
Town hall meeting held	No. of reports on file	2	2	2	2	2
Statutory Meetings Held	Four Budget Committee Meeting Minutes	4	4	4	4	4

	Four DPCU Meeting Minutes	4	2	4	4	4
Approved Plan and Budget Monitored Reviewed	Reports of M&E Activities undertaken	4	2	4	4	4
	Reports& Minutes of Plan and Budget Reviewed	2	1	2	2	2

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 and Approved of Composite Budget	
Mid-year review of Composite Budget	
Organization of Town Hall Meetings	
Preparation and Approval of Annual Action Plan	
Preparation and Submission of quarterly reports	
Organisation of quarterly DPCU Meetings	
Organisation of quarterly Monitoring Activities and Preparation of reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight Results Statements

1. Budget Sub-Programme Objective

1. To provide the necessary support and logistics for the various sub-committees to held their required number of meetings as mandated.
2. To collate the various sub-committees to the executive committee for discussion and consideration to the general assembly meeting for approval.

2. Budget Sub-Programme Description

The sub programme will ensure the co-ordinating the activities of all the sub-committees to ensure the smooth running of the Administration.

As mandatory committees, they seek to take decisions for the development of the district that will improve the living standard of the people.

The Sub-Programme will be funded by both IGF and DACF of the Assembly.

The Sub-Programme will be executed by Ten (10) staff comprising a Coordinating Director, Administrative staff, executive Officers and Secretaries among others. No new recruitment is anticipated.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Committee Meetings	Number of Approved Reports of Justice and Security Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Works Sub-Committee Reports	3	2	3	3	3
	Number of Approved Reports of Economic Development Sub-Committee Reports	3	2	3	3	3

Number of Approved Reports of Social Services Sub-Committee Reports	3	2	3	3	3
Number of Approved Reports of Finance and Administration Sub-Committee Reports	3	2	3	3	3
Number of Approved Reports of Environment Protection and Agric. Sub-Committee Reports	3	2	3	3	3
Number of Approved Reports of Disaster Sub-Committee Reports	3	2	3	3	3
Number of Approved Reports of Executive Committee Reports	3	2	3	3	3
Number of Approved Minutes of General Assembly Meetings	3	2	3	3	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 and approval of time table for Management Meetings	
Preparation and approval of time table for the various sub-committees meetings	
Organization of the Executive Committee Meetings	
Organization of the General Assembly Meetings	
Organization of Staff Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase inclusive and equitable access to education at all levels.
- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To accelerate provision of improved environmental.
- To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.

2. Budget Programme Description

The programme seeks to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potentials to enable them contribute positively to themselves, community and the Nation.

The programme also exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The programme again seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organise training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Town and Country Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in the entire District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.1 Education Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- i. To increase inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

The sub programme seeks to harness all resources; human, material, and financial, to ensure that all children of school going age are enrolled and retained in school, and given quality education to help them develop their potentials to enable them contribute positively to themselves, community and the Nation'. The sub programme ensures the activities of the other sub programme such as the basic education and the second cycle. The directorate is headed by the district director who is assisted by four frontline deputy directors. The directorate is divided into seven (7) circuits with circuit supervisors who help in the inspection and monitoring of the teaching and learning in their various circuits. The staffing situation in the sub programme is shown in the table below;

LEVEL	NUMBER OF STAFF
Central Administration	52
Kindergarten	154
Primary	331
Junior High School	309
Senior High School	319
GRAND TOTAL	1165

There is improvement in access to education and the performance of the schools has improved a lot. Although the sub programme has chalked a lot of successes, there is still more room for improvement. Lack of funds for the director and the monitoring team as well as the circuit supervisors to carry out regular school inspection to disseminate information on timely manner hinders the work of the sub programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Action Plan Approved	Copy of approved action plan	1	1	1	1	1
Progress Report Prepared	Four Quarterly and One Annual Report	5	3	5	5	5
District Operation Plan	Annual District Operation plan	1	1	1	1	1
District performance Report	Annual District performance Report	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of adequate resources for educational expense.	
Preparation and Approval of Annual Action Plan	
Preparation and Submission of quarterly reports	
Preparation of Annual district operation plan	
Organisation of 2 mock examinations for BECE candidates	
Organise workshop for Director and core staff on professional development	
Provide scholarship for brilliant but needy students in SHS	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services

2. Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programmes for effective health care delivery.

Major services to be delivered include; a) Preventive health care – maternal, neonatal and child health services b) Promotive – information, education and communication on positive health behaviors. c) Clinical services – treatment, management and referral of common ailments. d) Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally-oriented are organized from the Municipal Health Directorate level, through sub-district and community levels. The population-based services focus on reproductive health and public health interventions. The Municipal Health Directorate of Ghana Health Service – Sunyani is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana, Internally Generated Funds and Multi- Donor Budget Support. The sub-programme is directly or indirectly beneficial to the entire population of Sunyani Municipality. The total number of personnel under this budget Programme is 245.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities
- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Access to primary health care services increased	Percentage of population insured accessing healthcare	84.8	83.5	85	87	90
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	97%	100%	100	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	83.1	85.9	88	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	31.6	31.1	33	35	40
Access to mental health services	Number of OPD attendance due to mental health	100	175	300	500	800
Health sector Programmes and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	30	35	50	60	70
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	37.4	38.0	45.0	50.0	55.0
Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0
	Treatment success rate in percentages	97.2	80.5	100	100	100
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	19.9	16.3	15.0	13.0	10.0

	Proportion of pregnant women on IPT- P (at least two doses of SP)	71.9	68.1	75.0	80.0	85.0
	Percentage of ITN administered to Children receiving Measles 2	80.7	54.3	83.0	86.0	70.0

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Adolescent Sexual Health Reproductive Health Programmes	
District Responsive Initiative(DRI) on HIV/AIDS and Prevention of Malaria	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental health and Sanitation Services

1. Budget Sub-Programme Objective

- To improve sanitation delivery in the district
- To promote effective waste management and reduce noise pollution
- To accelerate provision of improved environmental

A. Budget Sub-Programme Description

The sub-programme seeks to collate data on all sanitary facilities in the district, organizing Health education programs to food handlers, butchers, Schools etc. Also, to organise training for health staff on the major components of clinical waste handling and safe disposal.

Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Department of Social Welfare, Town and Country Planning, etc.

The sub program is funded by UDG, DDF, DACF, IGF, and GoG

The program is meant to benefit the people in all the communities in the entire District. Currently the Unit has twenty-one 21 personnel contributing to the delivery of the sub program

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize community Durbars on Community Led Total Sanitation	Organized Communities Triggered	-	4	12	12	12

Evacuate No. 5 Refuse Heaps	No. 5 Refuse Heaps Evacuated	1	1	2	1	1
Desilting of drains and Gutters, Cleaning of Refuse Dump Sites	Drains Gutters Desilted, Refuse Dump sites Cleaned	12	7	12	12	12
Medical Screening Of Food /Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Medically Screened	1	1	1	1	1
Hygiene Education for Food/Drink/Water Vendors/Hawkers	1000 Food/Drink Vendors Health Educated	4	2	4	4	4
Mobilization of Communities to Embrace Environmental Health and National Sanitation Day Activities	Communities Embraced Environmental Health and National Sanitation Day Activities	12	7	12	12	12
Enforcement of Environmental Rules and Regulations	Sanitation Rules and Regulation Enforced	4	2	4	4	4
Undertake Vector Control Exercise	Spraying of Breeding Sites and Premises Carried out	24	12	24	24	24
Monitoring and Supervising of staff at the Area Council Level	Monitoring and Supervising of Staff and Auxiliary Staff [Zoomlion] Carried out	12	7	12	12	12

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Update of DESSAP	DESSAP Updated	1	1	1	1	1
Preparation of Quarterly and Annual Reports	[4] Quarterly and [1] Annual Reports Prepared and Submitted	5	3	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization and Sensitization of Communities on Community Led Total Sanitation [CLTS].	
Evacuation of Selected Refuse Heaps at Offuman, Aworowa and Tuobodom.	
Organization of Desilting and Cleaning of Gutters and Drains.	
Increase coverage of premises inspection by surveying at least 72000 premises.	
Education and Preparation of Food/Drink and Water Handlers for Medical Screening to ascertain their health Status and ensure safe food and water to the public.	
Conduct Inspection on Food Premises and Educate Owners on Hygienic Preparation and Displaying if Food for sale.	
Mobilization and Sensitization of communities to embrace Environmental Health and Sanitation Day activities.	
Ensure that the Public Adhered to Health Rules And Regulations Through Focus group, Household and Durbars.	
Carry out Spraying Of Public Latrines, Dumping Sites and Drains to reduce the breeding Sites of Mosquitoes.	

Conduct Survey to Update DESSAP	
Carry out monthly Supervision And Monitoring Activities District wide to Ensuring Satisfactory Performance of Staff.	
Ensure that laborers are recruited when needed	
Organize preparation of Quarterly and Annual Reports.	
Organize for the EHA's Training Contemporary Inspection and Reports Writing.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Social Services Delivery

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To improve their wellbeing through promoting development with equity for the disadvantage under the Ministry of Gender Children and Social Protection.

2. Budget Sub-Programme Description

The Department exists to facilitate the mobilization and use of available human and material resources to improve upon the living standards of rural and deprived urban communities within an effectively decentralized system of administration through Adult Education and Extension Services.

The sub-programme will be funded by GOG, DDF, IGF and DACF.

The sub-programme will be executed by Nine (9) staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Make social protection effective by targeting the poor & vulnerable.	Registration and formation of OVC groups.	-	-	2	2	2

Ensure effective impl'tion of decentralisation policy & programs within the communities	Education and implementation.	12	7	12	12	12
Provide timely, reliable & disaggregated date on PWDs.	Registration of PWDs	50	5	15	20	25
Departmental staff training in new community and social welfare Policy.	No. of staff trained	4	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Community Based Development Programmes	
Procurement of Office supplies and consumables	
Management and Monitoring Policies, Programmes	
Training of staff on departmental policy.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

1. Budget Programme Objectives

- Planning Estimate, Organizing, Monitoring and Evaluation.
- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

2. Budget Programme Description

The programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the schemes possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

Also it will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

Again the programme will ensure coordination and synthesizing of planning, budgeting, organizing, monitoring and evaluation activities of various sections under the Works Department of the Assembly in order for the Assembly realise its goals and objectives as far as Socio – Economic activities and infrastructural projects are concern. It will also provide basic data necessary for monitoring Evaluation and reporting.

The programme will be executed by thirteen (13) staff. No new recruitment is anticipated.

The main challenge as far as this programme is concern is inadequate funds to carry out various activities on time.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

- Promote proactive planning to prevent & mitigation disasters
- Promote efficient land use and management systems
- Reverse forest and land degradation within the district

2. Budget Sub-Programme Description

The sub programme seeks to ensure preparation of detailed planning schemes in the district to direct and guide the growth and sustainable development of human settlements; with the schemes possible conflicts between planned layout, the actual situation on the ground and ownership claims can be detected and resolved.

The sub programme will provide planning and management of the orderly development of human settlements; providing planning services to public authorities and private developers; monitoring rural/urban development processes and recommending for management by the District Assembly.

The programme will ensure the protection of ecosystem.

The implementation of the programme will be done in collaboration with the necessary agencies or departments of the assembly.

The staff strength stands at 4. Which include a Planner, Technical officer, office secretary and officer in-charge of records.

Below are the lists of challenges facing the Department

- Land disputes in the district capital has limited the department's activities
- Boundary disputes among the neighbouring settlements
- The Department lacks vehicle for field inspections
- The office photocopier is inactive over a year now; no drum and toner
- Three drawing boards are needed in the drawing office since the current drawing board in the office is a personal property of the District Officer in-charge
- Lack of funds for preparation of base maps for the unplanned neighbourhoods
- Engagement of quack surveyors and draughtsmen to subdivide and demarcate public lands and roads into residential plots
- Haphazard developments in the district

- Lack of drawing instruments and materials

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of Planning schemes in the district	Planning schemes approved and copies printed	2	3	4	4	4
Quarterly statutory Planning committee meetings organised	Development applications approved, Minutes/reports of the meetings	1	2	4	4	4
Protection of the ecosystem	Evidence as shown in schemes/layouts	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec	Jan-Dec
Technical sub-committee meetings organised	Development applications vetted	1	2	4	4	4
Implementation of planning schemes	All roads well defined and land use pattern indicated on the ground	2	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Stakeholders meeting for the preparation of planning schemes	
Organise 4no. Statutory Planning Committee meeting	
Organise 4no. Technical Sub-Committee meetings	

Prepare local plans with clear definition of protection measures for open spaces, and green belts as means of protecting the ecosystem	
Prepare local plans to guide the growth and development of Mesidan, Tanoboase, Adutwie, Aboabo etc.	Implementation of planning schemes
Update existing planning schemes to conform to ground situation (Aworowa and Tuobodom) built-up areas	
Name 5 streets in Tuobodom and 5 at Akrofrom	Procurement of sign post and other components for street naming
Number 1000 houses in Tuobodom	Street Naming And Property Addressing
Prepare 4 base maps for Adutwie, Mesidan, Old Krobo and Tanoboase	
Undertake weekly site inspections and Ground trothing	
Train Staff to efficiently use GIS in plan preparation.	Procure GIS tools to facilitate planning activities
Public education on the essence of land use planning	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Planning Estimate, Organizing, Monitoring and Evaluation.

2. Budget Sub-Programme Description

The programme seeks to perform the main functions of the Works Department of the Assembly, which comprises the Building, Water and Sanitation and Road Section of the Department.

The Sub – Programme will ensure coordination and synthesizing of planning, budgeting, organizing, monitoring and evaluation activities of various sections under the Works Department of the Assembly in order for the Assembly realise its goals and objectives as far as Socio – Economic activities and infrastructural projects are concern. It will also provide basic data necessary for monitoring Evaluation and reporting.

The sub – programme will be executed by Nine (9) staff comprising one (1) Assistant Quantities Surveyor, one (1) Senior Technician Engineer, three (3) Technician Engineer, Two (2) Electrician, One Secretary and One (1) Plumber. No new recruitment is anticipated

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Progress Report prepared and projects inspection	4 Quarterly and 1 Annual Reports	5	3	5	5	5
Organisation of Project site meetings	12 monthly Reports	12	7	12	12	12
Preparation of maintenance plan	A Yearly Report	1	1	1	1	1

Community Sensitization on energy conservation and report preparation	4 Quarterly Reports Prepared	4	3	4	4	4
Community Sensitization on water and sanitation management and report preparation	4 Quarterly Reports Prepared	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of estimate for infrastructure projects	
Routine maintenance of light	
Routine maintenance of roads.	
Reports on Assembly infrastructure that requires maintenance.	
Grounds organization of national events.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.
- To facilitate the development of rural infrastructure.
- To promote small holder livestock business enterprises.
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks
- To reduce the vulnerability by promoting diversification of crop production, crop - livestock integration, and non-traditional agriculture for improved livelihood.

2. Budget Programme Description

The sub-programme seeks to improve the intake of nutrients-dense foods through awareness creation.

The sub-programme supports poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products). It also promotes non-traditional agriculture such as Snail, bee, mushroom farming, etc.

Also, the sub-programme seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources.

Again, the sub-programme focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also advocates the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

The lead implemented agency responsible for delivering this sub-programme is the department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors.

The programme is funded mainly by GoG, IGF, DACF, Donor (CIDA, GASIP etc.).

The department of agriculture has staff strength of 16 with 8 Agriculture Extension Agents for the execution of this sub-programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To vigorously promote private sector investment in agriculture to create jobs and incomes
- To promote the development of selected cash crops for jobs and income
- To promote value addition to commodities being produced and develop new products.
- To facilitate the development of rural infrastructure.
- To promote small holder livestock business enterprises.
- To reduce risks associated with natural disasters and disease/pests outbreaks and ensure availability of adequate food stocks
- To reduce the vulnerability by promoting diversification of crop production, crop - livestock integration, and non-traditional agriculture for improved livelihood.
- To strengthen Farmer Based Organization (FBOs) and out-grower schemes to enhance marketing of agricultural produce.
- To develop rural infrastructure to improve agricultural production
- To increase competitiveness of agricultural produce and enhance their integration into domestic and international markets.
- To promote land management for sustainable agriculture
- To enhance the adoption of agricultural technologies along the value chain.
-
- To improve advocacy on nutrition education, food fortification and food-based nutrition interventions.
- To improve post production management losses and improve storage and distribution systems.
- To facilitate access to mechanization services along the agric value chain (production, processing etc)
- To advocate and promote development and management of irrigation schemes.
- To improve productivity through increased water management schemes.
-
- To increase productivity of priority commodities (Tomatoes, cassava, maize, yam etc) through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To promote seed/planting material/breeding stock development for improved yields and multiplications.
- To reduce food and nutrition insecurity through modernized agriculture
- To establish effective early warning systems

2. **Budget Sub-Programme Description**

The programme for enhancing food security and emergency preparedness is delivered through a number of sub-programmes, namely:

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast with good industry practices.
- **Mechanization, Irrigation and Water Management:** The sub-programme is responsible for advocating development of programmes and projects to improve access to farm power machinery and appropriate technology and increasing irrigated areas while emphasizing water management techniques.
- **Food Storage, Distribution and Improved Nutrition:** This is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses.
- **Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products.
- **Early Warning Systems and Emergency Preparedness:** This identifies disaster prone areas, and constructs vulnerability maps to support targeting of food security and emergency preparedness interventions.

This sub-programme also identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity.

The main functions under this sub-programme are as follows;

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer.
- Facilitate the Expansion of infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Promote the production and productivity of roots and tuber crops.
- Promote livestock development for food security.

This component of the sub-programme again ensures the promotion of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain

Also, the sub-programme seeks to expand the area under irrigated agriculture through the execution of plans leading to the development of land and water resources.

Again, the sub-programme focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also advocates the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain.

The sub-programme further seeks to improve the intake of nutrients-dense foods through awareness creation.

The sub-programme supports poor subsistence farmers to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products). It also promotes non-traditional agriculture such as Snail, bee, mushroom farming, etc.

The lead implemented agency responsible for delivering this sub-programme is the department of agriculture and the collaborating partners are the TeNDA, MOFA and Donors.

The programme is funded mainly by GoG, IGF, DACF, Donor (CIDA, GASIP etc.).

The department of agric has staff strength of 16 with 8 Agriculture Extension Agents for the execution of this sub-programme.

3. Budget Sub-Programme Results Statement

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

Strengthening of FBOs and Out-Grower Schemes

Main outputs	Output indicator	Past Year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Facilitate the formation and development of FBOs	Functional FBOs/Farmer groups	21	21	26	32	40

Promotion of Crop and Livestock Production

Main outputs	Output indicator	Past Year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	4	4	6	6	6
Improved breeding stock distributed (Sheep)	Number of improved breeds distributed	-	20	20	30	30

Post-harvest losses reduced						
Maize	Percentage loss per annum	18.25	18.10	17.90	17.70	18.20
Cassava		25.46	23.40	22.50	21.00	23.00

Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

Food Storage, Distribution and Improved Nutrition

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Post-harvest losses reduced :						
Maize	Percentage (%)	1.77	1.81	1.84	1.88	1.95
Cassava		19.13	20.00	21.60	22.30	23.10
Yam		16.83	17.11	17.42	17.98	18.53

Productivity Improvement

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Increased yields in:						
Tomatoes	Kg/acre	220	260	325	380	460
Cassava		7400	7900	8650	9520	1630
Mango		400	460	540	600	670
Maize		520	650	780	910	1040
Cashew		160	200	240	300	370
Increased yields:						
Cattle	Number	808	921	1070	1274	1421
Sheep		4335	7,613	10,232	13,653	14,109
Goats		3963	4,504	5150	5702	6421
Poultry			44,745	47,303	51,011	55,848

Early Warning Systems and Emergency Preparedness

Main outputs	Output indicator	Past year		Projections		
		2018	2019	Budget year 2020	Indicative year 2021	Indicative Year 2022
Vaccination of cattle, sheep and goats against anthrax	Number of animals vaccinated, Percentage coverage	-	-	2	2	2
Vaccination of Dogs and cats against rabies	Number of animals vaccinated, Percentage coverage	4	4	4	4	4
Conduct Annual livestock census	Data on livestock livestock numbers in the district	1	1	1	1	1
Conduct Annual Tree crop data collection	Data on Tree crops numbers in the district	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Vaccination exercise	
Surveillance and Management of Diseases and Pest	
Extension services	
Production of Extension materials and services	
Personnel and staff Management	
Production and acquisition of improved breeds	
Development and management of farmer-based organization	
Promote Sustainable Land and water management	
Facilitate the dissemination and Adoption of Sustainable Land Management Technologies at the Communities	
Surveillance and Management of Diseases and Pests.	
Production and acquisition of improved breeds	
Facilitate the provision improve storage facilities along the value chain.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the District.

2. Budget Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction (DRR)
2. Disaster Prevention and Response Mechanisms
3. Climate Change Risk Management
4. Human and Institutional Capacity
5. Re-afforestation through effective Social Mobilization

The District NADMO secretariat serves as incident commander and collaborates with other institutions in disaster prevention and management. These institutions include:

1. Ghana National Fire Service
2. Ghana Police Service
3. Ghana Armed Forces
4. Ghana Ambulance Service
5. Ghana Red Cross Society
6. MOFA
7. Ghana Health Service

The source of funding for the implementation of the programme is GOG, DACF, IGF and other NGOs. Beneficiaries of the programme is directly or indirectly the entire population of the District. The staff strength of the organization is twelve (12) which include the District Coordinator and eleven (11) office staff

The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To prevent and mitigate the consequences of disasters and to reduce the risk and vulnerability level of citizens in the District.

2. Budget Sub-Programme Description

The programme seeks to create awareness on disasters through public education and to ensure disaster prevention, risk and vulnerability reduction, as a means of reducing the impact of disasters in the district.

Major mitigation and prevention strategies include:

1. Disaster Risk Reduction(DRR)
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The key issues and challenges for the sub-programme include:

- a. Lack of transportation
- b. Financial constraints
- c. Disaster mitigation equipment
- d. Inadequate relief items

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Domestic fire disasters reduced	Percentage of domestic fire disasters occurrence	0.0028%	0.0020%	0.0015%	0.0009%	0.0005%
Rainstorm disasters decreased	Percentage of rainstorm disasters	0.0012%	0.0008%	0.0006%	0.0004%	0.0001%
Disaster victims reduced	Percentage of people affected by disasters	0.2394%	0.2254%	0.2189%	0.2123%	0.1611%

Awareness creation enhanced	Number of awareness campaign organized	5	3	6	10	15
Disaster Volunteer Groups increased	Number of zones with DVG's	10	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize awareness campaign programs	
Provide Relief Items to disaster victims	
Organize workshops and seminars	
Strengthen epidemic preparedness and response	

