



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

OFFINSO NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

THE DISTRICT ASSEMBLY

The Offinso North District Assembly was inaugurated on 29th February, 2008 and established by LI 1856. It was carved out of the former Offinso District Assembly, now Offinso Municipal Assembly. It is one of the 43 MMDAs in the Ashanti Region and has Akumadan as its capital.

The Assembly has a total membership of thirty-Seven (37). There are Twenty-four (24) elected members, eleven (11) government appointees, a District Chief Executive and one (1) Member of Parliament

In line with the 1992 constitution, the Assembly has the following Sub-District Structures.

1. Urban Council, One (1) - Akomadan/Afrancho
2. Town Council, One (1) - Nkenkaasu
3. Area Councils, Two (2) - Asuoso and Nsenoaman
4. Unit Committee, Twenty-four (24)

LOCATION AND SIZE

The district lies between longitudes 1^o 60 W and 1^o 45 W and latitudes 7^o 20 N and 6^o 50 N. The total land area is about 741 kilometres square. It shares boundaries with the Techiman Municipal Assembly in the North, the Ejura Sekyeredumasi Municipal Assembly in the East and the Offinso Municipal Assembly in the South; the others are the Nkoranza South District Assembly in the Northeast, the Tano North and South District Assemblies in the Southwest. The Trans-West African Highway traverses the district from the northern part of the country.

POPULATION

The population of the Offinso North District, according to the 2010 Population and Housing Census stood at 56,881, comprising 28,581 females and 28,300 males and by an annual growth rate of 0.2%, it is projected to be 91,404 in 2020 and 93,598 by the end of 2021. The concentration of the population is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

VISION

To be a world class district providing its residents with high quality of life through efficient service delivery, provision of basic amenities and ensuring peaceful co-existence in partnership with all stakeholders.

MISSION

The mission of Offinso North District Assembly is to improve the quality of life of the people through effective mobilization of human and material resources and by involving the people in the provision of the needed services.

GOAL

The goal of the Offinso-North District is to achieve a sustainable, equitable socio-economic growth and poverty reduction through citizen participation and accelerated service delivery at the local level within a decentralized environment.

CORE FUNCTIONS OF THE OFFINSO NORTH DISTRICT ASSEMBLY

The core functions of the Offinso North District Assembly are outlined below:

- a. The preparation of development plans and budgets of the District
- b. The formulation and execution of plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District
- c. The initiation of programmes for development/provision of basic infrastructure in the District.
- d. The development, improvement and management of human settlement and the environment.
- e. The co-operation with appropriate national and local security agencies, for the maintenance of security and public safety in the district.

DISTRICT ECONOMY

AGRICULTURE

Agriculture is the main economic activity in the district. Over 80% of the active population in the district are farmers. Out of this figure, the youth constitute about 65%. Aqua culture is done on a limited scale whilst there is a moderate livestock production which is basically on free range. Local Poultry rearing is the most dominant activity done in the district. Almost every household is engaged into local poultry rearing. However, keeping of exotic and hybrid poultry is done on a limited scale.

Large tracts of fertile land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses, mattocks etc which does not help to increase production. The major crops cultivated are maize, plantain, cassava, yam, and vegetables. The most dominant vegetable cultivated is tomato. The farmers experience post-harvest losses because of the perishable nature of the produce and also because there are no ready market for the produce. In addition, there are no storage facilities. Moreover, the district has a good prospect for a tomato processing plant. The District has irrigation development authority and a greenhouse agric farming centre.

The District is also very much involved in the implementation of two Government flagship programmes namely, Planting for food and jobs and the Planting for Export and Rural Development. A total number of 27,243 farmers made up of 20,280 males and 6,963 females are engaged in the **(PFJ)** programme whilst about 35,000 farmers made up of 20,000 males and 15,000 females are engaged in the **PERD** programme. As a result of increase in productivity from the **PFJ** programme, the Premier Food Company has completed a cassava processing Factory in Afrancho under the **IDIF** to start with processing of cassava in the District. The Ghana Productive Safety Net Programme has supported the **PERD** Programme and the District has raised and distributed a total of 2.8million (2,800,000) cashew seedlings to farmers for free since 2017.

- 600,000 seedlings in 2017/2018 farming season
- 1,200,000 seedlings in 2018/2019 farming season
- 1,000,00 seedlings in 2019/2020 farming season.

MARKET CENTER

The District has three different weekly market centers at Akomadan, Nkenkaasu and Darso.

The Akomadan market center is the biggest among the three where commodities are brought to the market on every Tuesdays.

ROADS

As already stated, the South-North Trans West African Highway passes through the district. The district also has a feeder roads network of 308.78 km, which are in deplorable state. The perennial sectional improvement activities by the department of feeder roads are not helping. The surface worsens after each down pour. Thus, the surface condition of the feeder roads in the district needs a more sustainable approach since it is seriously affecting economic activities.

EDUCATION

The district is endowed with the following educational institutions;

- Pre-school -(Public 52, Private 16) -68
- Primary - (Public 52, Private 16) -68
- JHS - (Public 37, Private 7) -46
- SHS -(Public 4) - 4

Gross Enrolment Rates

The following are the Gross Enrolment Rates (GER) for the various levels;
KG – 187.1%, Primary – 139.5%, JHS -103.5%, SHS – 8.6%

Net Enrolment Rates

The following are the Net Enrolment Rates (NER) for the various levels;
KG – 120.4%, Primary – 115%, JHS – 51.4, SHS – 59.3%

Out of the total number of 1214 teachers in the district 1042 are trained whilst 172 are untrained. This represents 85.8% and 14.2% respectively. The bulk of the untrained teachers are at the Primary level.

HEALTH

The District has one (1) Government Hospital at Nkenkaasu and one (1) Mission Hospital at Afrancho. There are also three (3) health centres at Akomadan, Kobreso and Nkwankwaa. As well, there are four CHPS Compounds at Sraneso, Tanokwaem, Amponsahkrom and Darso. The number of CHPS zones are twenty four (24) in number. The Doctor to patient ratio stands at 1:30,807. Medical Assistant to Patient ratio is 1:15,404 while Nurse to patient ratio is 1:403. The National Ambulance Training School is also located in the District

SANITATION

The sanitation situation in the district leaves much to be desired. The percentage of houses with in-house toilet facilities is less than 20%. Basically, majority of the communities use pit latrines, the Kumasi Ventilated Improved Pit (KVIP), Ventilated Improved Pit (VIP) whilst others resort to open defecation.

ENERGY

The national grid is connected to mainly the towns along the Kumasi – Techiman trunk road which passes through the district. There are however some few communities in the interior parts which are also connected to the National Grid. In all 13.5% of the communities have been connected to the national grid. Fire wood is extensively used by the people to meet their domestic cooking requirements. Liquefied petroleum gas (LPG) is patronized but on a limited scale. Solar energy abounds in the district but remains untapped.

TOURISM

The district has some historic and cultural sites that can be developed into tourist attractions. There are four (4) forest reserves; namely, the Afram Headwaters Forest Reserve (189.90km²), Afrensu-Brohoma Forest Reserve (89.06km²), Mankrang Forest Reserve (92.49km²) and the Opro River Forest Reserve (103.60km²). In addition, there is a beautiful waterfall in the district that needs to be developed. The highest point in the district is around Papisisi and it consists of sedimentary rock and natural caves.

TELECOMMUNICATION

Access to communication is very good due to the presence of cellular mobile phone companies; MTN, Vodafone, Airtel, Tigo and Globacom. There are also community information centres in Akomadan, Afrancho and Nkenkaasu as well as Radio Station in Akomadan. There are no landlines in the district so the people rely heavily on mobile phones for communication. Information Communication Technology (ICT) is not fully developed in the district. Rural telecommunication has also being extended to Amponsakrom, Nsenoafie, Amoamin, Bosomponso Srentiatia and Tanokwaem. The district has four (4) internet cafes. Private individuals own three of them and the other one is owned by Akomadan Senior High School. With the support of Social Investment Fund (SIF) the district Assembly has been able to construct one in Akomadan and the place furnished with computers, however, it is yet to be connected with internet.

FINANCIAL INSTITUTIONS

The district has a number of financial institutions. These include GCB, four rural banks (Otuasekan, Fiagya, Offinsoman and Akomadan Rural Banks). There are other cooperative credit unions as well as savings and loans companies. These financial institutions are helping the farmers to get access to capital for their projects but the interest and the conditions scare some of the farmers. The assembly is trying to bring the farmers together to form associations where they can access the loans.

KEY ACHIEVEMENTS (2020)

1. Completion of 2-Storey Girls Dormitory Block at Nkenkaasu SHS
2. Completion of 3-bedroom Teachers quarters at Nkenkaasu SHS.
3. Completion of Ground floor 2-story classroom block at Wiafe Akenten SHS (Afrancho)
4. Completed Boys Dormitory at Nkenkaasu Senior High School
5. Completion of a Police Post at Asempanaye
6. Completion of CHPS Compound at Sraneo no. 1
7. Completion of 2-bedroom Teachers quarters at Nkenkaasu SHS.
8. Completion of Daily Market at Afrancho
9. Supply and Distribution of 500 Dual Desk for Selected Schools District Wide
10. Supply and Distribution of Cashew Seedlings to Farmers

REVEVUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE – IGF ONLY

ITEM	2018		2019		2020		% Performance at Aug. 2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
Property Rate	140,000.00	88,626.35	148,962.00	104,324.09	130,100.00	103,959.00	79.91
Fees	126,509.00	105,312.00	121,240.00	143,435.00	126,890.00	116,997.16	92.20
Fines	5,550.00		1,016.06		208		0.00
Licenses	86,528.50	74,227.60	110,674.63	120,484.22	118,067.00	33,593.00	28.45
Land	30,021.00	40,517.26	42,017.26	12,340.00	25,000.00	15,000.00	60.00
Rent	8,224.50	4,514.00	8,365.05	60,745.00	41,452.00	21,760.00	52.49
Investment	6,680.00		6,680.00		6,680.00	11,000.00	164.67
Miscellaneous	5,300.00	4,105.02	3,850.00	1,067.00	3,450.00		0.00
Total	408,763.00	317,301.71	436,125.00	442,395.31	451,847.00	302,309.16	66.91

FINANCIAL PERFORMANCE - ALL REVENUE SOURCES

ITEM	2018		2019		2020		% Performance at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actuals as at August	
Total IGF	408,763.00	317,301.16	436,125.00	487,972.31	451,847.00	302,309.16	66.91
Compensation transfers	1,543,033.68	1,563,864.24	1,787,848.28	2,094,046.97	1,752,457.93	1,492,268.03	85.15
Goods and Services Transfers	55,583.32	60,803.08	64,307.88	11,933.71	75,985.96	59,610.77	78.45
Assets transfers							
DACF	4,064,267.29	1,434,959.75	3,415,167.00	1,936,118.77	3,972,167.76	824,808.67	20.76
DDF	539,379.00	447,951.00	536,510.00	789,555.04	671,258.75	551,649.44	82.18
MPs CF	267,236.71	612,276.16	1,038,871.12	701,407.68	1,129,976.13	256,222.00	22.67
GPSNP					709,270.92	129,710.00	18.29
SCA					160,000.00		0.00
UNCDP					200,000		0.00
Others (MAG)	113,436.00	92,700.55	85,000.00	158,456.17	158,456.17	107,757.27	68.00
Total	6,991,669.00	4,529,855.94	7,363,829.28	6,179,490.65	9,281,420.62	3,724,335.34	40.13

b. EXPENDITURE

EXPENDITURE PERFORMANCE – ALL SOURCES							
Item	2018		2019		2020		% Performance as at Aug. 2020
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Compensation	1,543,033.68	1,563,864.24	1,787,848.00	2,094,046.97	1,752,457.00	1,492,268.03	85.15
Goods and services	2,566,211.82	1,287,340.57	2,652,185.00	1,634,177.45	3,011,585.08	907,655.51	30.14
Assets	2,882,453.50	1,674,681.14	2,923,796.00	2,451,266.21	4,517,377.61	1,361,483.27	30.14
Total	6,991,669.00	4,525,885.94	7,363,829.28	6,179,490.65	9,281,420.62	3,761,406.81	40.53

NMTDF POLICY OBJECTIVES AND COST

FOCUS AREA	POLICY OBJECTIVE	BUDGET
Transparent and Accountable Governance	<ul style="list-style-type: none"> • <i>Mobilize additional financial revenues for developing countries from multiple source</i> • <i>Deepen political and administrative decentralisation</i> 	2,565,911.70
Enhancing Competitiveness in Ghana's Private Sector	<ul style="list-style-type: none"> • <i>Enhance business enabling environment</i> 	20,000.00
Infrastructure, Energy and Human Settlement Development	<ul style="list-style-type: none"> • <i>Sanitation for all and no open defecation by 2030</i> • <i>Facilitate sustainable and resilient infrastructure development</i> • <i>Enhance inclusive urbanization and capacity for settlement planning</i> • <i>Universal access to safe drinking water by 2030</i> 	2,802,656.91
Accelerated Agriculture modernization & Natural resource management	<ul style="list-style-type: none"> • <i>Double agric productivity & incomes of small-scale producers for value addition</i> • <i>Reduce vulnerability to climate-related events and disasters</i> 	1,271,058.18
Human Development, Productivity and Employment	<ul style="list-style-type: none"> • <i>Ensure free, equitable and quality education for all by 2030</i> • <i>Achieve universal health coverage, including financial risk protection and access to quality health-care service</i> • <i>Ensure that PWD enjoy all the benefits of Ghanaian citizenship</i> • <i>Implement appropriate social protection systems and measures</i> 	3,365,523.71
TOTAL		10,025,150.50

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Targets	
		2019	Value	2020	Value	2021	Value
Departmental programs to be supported by end of December 2021	Number	2019	51	2020	80	2021	100
Increase in revenue mobilization by the end of December 2021	%	2019	10.16	2020	15.0	2021	10.0
Integrated departments to be involved in preparing district plans and budgets by December 2021	Number	2019	11	2020	13	2021	11
Increase in population with access to improved sanitation (flush toilets, KVIP, household latrine) to be increased by December 2021	%	2019	35	2020	43	2021	50
Dev't partner/NGOs funds contribution to DMTDP implementation by December 2021	Proportion	2019	2.3	2020	3.2	2021	3.5
Degraded forest, land, wetlands to be restored by December 2021	Hectares	2019	7	2020	12	2021	15
Increase in yield of selected crops and livestock by December 2021	%	2019	12%	2020	16%		81%

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support and co-ordinates the activities of all departments of the Assembly in order to facilitate economic growth, employment and income generation and promote household welfare to reduce poverty.
- To facilitate compliance with Revenue and Expenditure policies of the District Assembly.
- Ensure timely preparation of Plans and Budgets to various Ministries, Departments and Agencies of government.
- To strengthen leadership and capacity at the Units, Departments and the General Assembly and effectively implement staff performance management systems at all levels.

2. Budget Programme Description

The Management and Administration programme ensures that services and facilities necessary to support all the district departments are available. It ensures the provision of an effective and efficient system of internal checks to enhance service delivery. The units involved in Management and Administration of the district are the General Administration, Finance and Revenue Mobilization, Planning, Budgeting and Coordination, Legislative Oversight Procurement and Human Resource Management.

The Central Administration Department is the Secretariat of the District Assembly and 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 Resources 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. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration **SUB-PROGRAMME 1.1: General Administration**

1. Budget Sub-Programme Objectives

- To promote local democracy, participation and accountability through strong and viable stakeholder involvement in the District Assembly,
- To facilitate economic growth, employment and income generation in order to promote household welfare and reduce poverty,
- Ensure effective and efficient management of finances and also the acquisition of other resources which the Service needs to operate.
- To improve funding and financial management of the Decentralized Departments and the District Assembly

2. Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Central Administration are available. It ensures the provision of an effective and efficient system of internal checks to enhance service delivery.

- Ensure the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Conduct needs assessment on composite budget and annual action plan to identify the needs of the people and adopt strategies for innovative and improved service delivery.
- Preparation Action Plan, Composite Budgeting, Procurement Plan,
- Information Management Systems & Technical Services
- Conduct Monitoring and Evaluation to ensure improved performance and service delivery.

The units involved in the General Administration, are Administration, Planning Unit, Budget Unit, General Services Unit, Security Unit, Transport Unit, and Stores & Procurement Unit. The General Administration has total staff strength of thirty-two (32) employees. The main source of funding of the programme is from the Government of Ghana (GoG), Internally Generated Fund, District Assembly Common Fund (DACF), District Development Facility (DDF)

The main beneficiaries of the programme are all persons in the District especially the vulnerable within the district.

The main challenges encountered in carrying out this sub-programme included inadequate and late release of funds, inadequate staff (skills and numbers) and inadequate office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Statutory committee and General Assembly meetings held	Quarterly General Assembly meeting held in each year.	3	3	4	3	4	4	4	4
	Number of Executive Committee meetings organised in each year.	3	3	4	4	4	4	4	4
	Number of Management meetings organised in each year.	5	3	10	4	8	10	12	12
Plans and Budgets Prepared	Annual Action plan prepared by end of September 2021	1	1	1	1	1	1	1	1

Annual Composite Budget Prepared	1	1	1	1	1	1	1	1	1
Annual procurement plan prepared by November 2021	1	1	1	1	1	1	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for Departments	Completion Semi-Detached Bungalows at Akomadan
Organize quarterly Departmental Meetings	
Organize quarterly Sub-Committees Meetings	
Organize quarterly General Assembly Meetings	
prepare fee fixing, composite budget and annual action plan for the Assembly	
Undertake mid-year reviews of the medium term development plan, M&E plan, and prepare quarterly progress reports and budget estimates	
Monitor & evaluate activities quarterly	
Monitoring and Evaluation (Project Management)	
Preparation of Plans and Budget	
Project Documentation and Tender Evaluation	
Fuel and Lubricants - Official Vehicles	
Legal Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To facilitate compliance with Revenue and Expenditure policies of the district assembly.
- To enforce adherence to financial requirements and directives.
- To ensure daily lodgement of all revenue to the bank and up keep of the cash book and ledgers

2. Budget Sub-Programme Description

The finance and revenue mobilisation sub programme ensures that monies are received and mobilized from both the Central Government and Local level to support the various departments of the assembly. It also ensures that financial support is given to the various departments in the assembly to be able to carry out the activities effectively.

The units involved in the Financial and Revenue mobilization are finance department, revenue mobilization unit and the Internal Audit unit.

The main source of funding for the programme is from the government of Ghana, DACF, the DDF and the IGF and there five (5) staff involved in the delivery of this sub-programme.

The main beneficiary of the programmes are the departments and communities in the district.

The finance and revenue mobilization has staff strength of thirty-three employees.

The main challenges encountered in carrying out this sub-programme include;

Insufficient Internally Generated Funds (IGF), insufficient funds and late release of funds from the Central government.

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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial reports prepared	Number of financial reports prepared Annually	12	12	12	12	12	12	12	12
	Annual financial reports	1	1	1	1	1	1	1	1
Revenue awareness enhanced	No. of reports of awareness forum organised on revenue collection	2	2	2	2	3	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
Daily lodgement of all revenue to bank	
Issuance of checks	
Revenue Supervision	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure timely preparation and submission of plans, budgets and reports to the RCC, NDPC, MoF, OHLGS, MLGRD, Ghana AIDS Commission and other MDAs.
- To monitor and report on development projects and programmes,
- To embark on public fora and stakeholder meetings to collect inputs necessary to aid in the formulation of public policies and programmes.
- To prepare annual Composite Budget of the District.
- To coordinate programmes and ensure that they are in consonance with official policy directives.
- To review revenue and expenditure patterns and provide projections as inputs to the assembly and departments' planning and budgeting process.
- To lead the process of reviewing Fee fixing resolutions with assistance from the District Budget Committee.
- To facilitate payments and expenditures and ensure compliance with the use of GIFMIS

2. Budget Sub-Programme Description

The Budget, Planning and Coordination unit can be broadly categorized into Planning, Budgeting, Coordination, Monitoring, reporting, managing information and advising. The sub-programme

prepares consolidated Annual Action Plan and Composite Budget. It also monitor implementation of planned projects and programmes, budget implementation and prepares status report of budget versus actual performance of revenue and expenditure for incorporation into DPCU quarterly monitoring report It is also responsible for the submission of monthly and quarterly reports to the RCC, MoF, OHLGS, GAC/TSU and the NDPC and convene periodic stakeholders meetings to carry out the preparation of plans and budget.

This sub-programme Collates and Harmonise departmental plans and budgets reports and the review of annual action plan. It Ensure compliance and conformity with existing laws in Financial Management

The sub-programme is been manned by 5 officers comprising of 3 Budget Analyst, 2 Planning Officers and 1 NABCO officer. The sources of funds include IGF, DACF, DDF etc. The main challenge in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Quarterly composite reports of the Assembly	Number of composite progress reports prepared and submitted by the end of each year	4	4	4	4	4	4	4	4
Annual Composite Budget of the Assembly prepared	Number of composite Budgets prepared by the end of each year	1	1	1	1	1	1	1	1
Quarterly Monitoring and Evaluation of	Number of Reports of monitoring and evaluation	4	4	4	4	4	4	4	4

Assembly's Programmes and Projects	prepared by the end of each year								
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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 DMTDP of the Assembly	
Preparation of Quarterly composite reports of the Assembly	
Preparation of Annual Action Plan of the Assembly	
Preparation of Annual Procurement Plan of the Assembly	
Preparation of Quarterly Monitoring and Evaluation report	
Preparation of Medium Term Monitoring and Evaluation Plan	
Preparation of Composite Budget of the Assembly	
Preparation of Supplementary Budget of the Assembly	
Preparation of Fee Fixing of the Assembly	
Organise F&A and Budget Committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

There is a 35-member of the Assembly made up of 22 elected Assembly members, 11 appointees, the District Chief Executive and the Member of Parliament for Offinso North Constituency.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	4	2	4	4	4	4	4	4

Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	24	12	30	30	30	30	30	30
Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB-PROGRAMME SP 1.2: Human Resource

1. Budget Sub-Programme Objectives

- Recruitment of casual staff and Capacity Building for Staff, Assembly Members and Unit Committee Members, with emphasis on improved services through direct service delivery in the districts.
- To strengthen leadership and capacity at the Units, Departments and the General Assembly.
- To develop and retain human resource capacity at the Units and Departments.
- To effectively implement staff performance management systems at all levels

2. Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers: Development of human resource development, strategies and plans, Sector-wide recruitment, postings, upgrading, and promotion of staff at all levels It is also involves in departmental implementation and monitoring of staff performance management systems as well as training and continuous professional development of staff.

The staffs involved in delivering the sub-Programme are two (2) and the funding source are IGF, GoG, District Assembly Common Fund (DACF), and District Development Facility (DDF). The beneficiaries of this sub-Programme are the Staff of Offinso North District Assembly, Assembly Members and Unit Committee Members.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual appraisal of staff	Number of staff appraisal conducted	50	45	60	51	65	70	75	80
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12	12	12
Capacity building training for staff	Number of training workshops held	4	3	4	3	4	6	7	8

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Review and develop new Training Needs of Staff and Assembly Members
Update, develop staff list and train staff of the Assembly
Prepare IPPD, promotion list, and undertake HR planning

PROJECTS

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

2. Budget Programme Description

The programme is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for planning and management of human settlements, provision of planning services to public authorities and private developers as well as the development of layouts plans (planning schemes) to guide orderly development. They also Collaborate with survey department and prepare acquisition plans when stool land is being acquired. It is also responsible for physical/spatial planning of customary land in conjunction with the stool/skin. They are responsible for development control through granting of permit.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2 : Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To ensure orderliness, safety, convenience, economy and beauty in settlements within the district through effective spatial planning.

2. Budget Sub-Programme Description

The department prepares spatial plans to guide the growth of settlements within the district. It promotes citizens awareness on land use issues including development and building permits. It also ensures statutory meetings (Technical sub-committee and statutory planning committee meetings) are convened to deliberate on land use issues and also grant building permits to deserving applicants. It executes these core functions in close collaboration with key stakeholders such as the Chiefs and Land owners, and some departments such as the Works, Environmental and Fire Service etc.

Achieving this sub-programme is based on the support of its two (2) staff of the department. They include: The main source of funding are GOG and DACF.

The challenges face in carrying out this sub-programme include:

Inadequate office accommodation and furniture
 Inadequate means of transport for field inspection
 Inadequate financial and logistics support needed to carry out planned activities.

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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning schemes prepared	No. of planning schemes approved at the statutory planning meetings by the end of each year	0	1	1	1	2	2	2	2
Statutory meetings convened	Number of minutes of statutory meetings convened by the end of each year	0	2	2	8	8	8	8	8

Community sensitization exercises undertaken	Number of reports of sensitization exercises undertaken by the end of each year	0	2	2	2	2	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct weekly site inspections	
Prepare quarterly performance reports	
Organise quarterly SPC meetings	
Organise quarterly Technical Sub Committee meetings	
Organise quarterly sensitization exercise for communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB – PROGRAMME 2.0 Infrastructure Delivery

2.1 Budget Programme Objectives

- To facilitate the provision of public infrastructure in the Offinso North District
- To help carry out maintenance and repair works on public infrastructure in the District
- To liaise with the appropriate Department to repair, maintain and extend electricity to newly developed areas and communities that are not yet connected to the national grid
- To assist in siting, construction and maintenance of borehole in the District.
- To regulate the location of temporal structures and control the activities of private building developers in the Offinso North District.

2.2 Budget Sub – Programme Description

The works department seeks to provide practical technical support to the District Assembly and the Offinso North District at large in the delivery of sustainable infrastructure like public and private building, feeder and urban roads, borehole and other sanitation facilities for both private and public use. The Department also ensures sanity in the location of temporal structure within the various communities in the District.

The sub programme which mainly involves the various stake holders in the infrastructural sector (the Various Decentralized departments and Units of the District Assembly; and the communities concerned) is to be funded mainly from the central administration with insignificant percentage of it coming from community support initiatives and some private developers with occasional interventions from the Member of Parliament.

Currently, the staff capacity of the Department stands at 8 officers with 4 professional and 3 NABCO officers. Notwithstanding the efforts being put up by the Department, lack of logistics and insufficient officers in the Department affects negatively the performance of the Department in terms of effective work delivery.

2.3 Budget Sub – programme results Statement

The table below indicate the main output, its indicators and projections by the Works department and Measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department’s estimate of its future performance

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase in access to electricity	% increase in number of communities with electricity in the District	15%	10%	25%	18%	30%	35%	40%	45%
Public Assets Management Improved	% increase in operations and maintenance (O&M) plans implemented by end of 2021.	20%	18%	25%	20%	30%	38%	45%	53%
Access to feeder roads improved	Number in km of feeder roads maintained by end of 2021	150	90	160	130	175	182	195	205

Table 1: Budget Sub – Programme Results Statement

2.4 Budget Sub – programme Operation and Projects

The table below lists the main operations and Projects to be undertaken by the Department within the budget year.

No.	Operations	Projects
1	Intensified strategies toward quality, cost and time control of capital projects awarded by the District private contractors as well as those carried out under direct labour	
2	Quality control of public infrastructure projects	<p>Supervise the construction of office accommodation for security services</p> <p>Rehabilitation of feeder road district wide</p> <p>Supervise the Construction of Afrancho Market</p> <p>Supervise the Construction of CHPS Compound at Amponsakrom and Seraneso No. 1 and Amponsakrom</p> <p>Extension of Electricity at Selected Communities District-Wide</p> <p>Drilling and Maintenance of Boreholes</p> <p>Supervise the Construction of 10 Seater W/C at Akomadan, Afrancho, Nkenkaasu and Darso</p> <p>Supervise the Construction of 1 no. 12 Unit Classroom Block at Afrancho</p>

		Senior High Technical School
		Supervise the Construction of Girls Dormitory at Nkenkaasu Senior High School
		Supervise the Construction 6 Unit Classroom Block at Akomadan Presby JHS and Nkenkaasu D/A JHS

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of teaching and learning, equitable access to and participation in education at all levels
- Bridge the equity gaps in geographical access to health service and ensure quality of health service delivery including mental health services.
- To coordinate and promote social development programmes and policies to improve the welfare of people and communities in the District.

2. Budget Programme Description

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

The education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The

department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Improve equitable access to and participation in quality education at all levels
- Bridge gender gap in access to education
- Improve quality of teaching and learning
- Promote science and technical education at all levels
- Improve management of education service delivery

2. Budget Sub-Programme Description

The Budget Sub-Programme seeks to achieve the following;

- a. Provide equitable access to good-quality child-friendly universal basic education, by improving opportunities for all children in the first cycle of education at kindergarten, primary and junior high school levels

- b. Increase equitable access to high quality second cycle education that prepares young adults for the various options available within tertiary education and the workplace
- c. Provide education for excluded children (including those who are physically and/or mentally impaired or disabled, slow/fast learners, orphans, young mothers, street children, those from deprived areas, slum children, poverty victims) by including them, wherever possible, within the mainstream formal system or, only when considered necessary, within special units or schools
- d. To improve planning and management in the delivery of education by devolving resource management, decision-making and monitoring to regions, districts and institutions, while retaining central responsibility for establishing norms, guidelines and system accountability

The above results will be delivered through the construction and rehabilitation of education infrastructure especially in deprived areas, the supply of teaching and learning materials and other logistics, on the job training for both teaching and non-teaching staff.

The organizational units involved in the delivery of activities under this sub-programme include; the Ghana Education Service, the Ministry of Education, the District Assembly, the Ghana Health Service, the Private Sector, PTAs, SMCs, traditional and religious leaders, community members and Donor Organizations.

The sub-programme is funded through the following sources;

- i. Government of Ghana
- ii. District Assembly Common Fund
- iii. Donors

The primary beneficiaries of the programme are children of pre-tertiary school going age in and around the Offinso North District. The entire district stands to gain in the education of its citizenry as this will improve the quality of human resources at its disposal.

The sub-programme is being delivered by 1042 public and 172 private school teachers.

The key challenges facing the sub-programmes include;

- 1. Lack of funds to run the office
- 2. Lack of support to operate and maintain vehicles and motorbikes
- 3. Inadequate storage facilities/logistics
 - i. No photocopier
 - ii. Printers

- iii. Computers
- iv. Torch lights for watchmen
- v. Raincoats for watchmen
- vi. Uniforms for watchmen
4. Lack of means of transport for schedule officers
5. Unreliable power supply – difficulty in purchasing pre-paid electricity credit
6. Inadequate office stationery
 - i. A – 4 sheets
 - ii. Calculators
 - iii. Staple machines and pins
 - iv. Calculators
7. Termite invasion of some key offices (Registry)
8. Inadequate number of classrooms in some schools
9. Lack of accommodation for teachers in some remote school communities
10. Lack of overtime allowance
11. Inadequate number of mocks for BECE candidates
12. No means of supporting children from poor homes to register for the BECE
13. Inadequate office furniture.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Construction of classroom blocks	No of classroom blocks constructed	5	3	5	3	3	3	3	3
Construction of Teachers Bungalows	No. of Teacher bungalows constructed	3	2	3	2	2	2	2	2

3. Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the Sub-programme

OPERATIONS	PROJECTS
Organise community sensitization on the need to send all children to school and at the right age	
Provide guidance and counselling services for primary and JHS pupils in schools	
Organize "My First Day at School" ceremony in schools	
Organise sensitization workshops for parents of children with SEN	
Undertake scholarship programmes for needy pupils, especially those in deprived areas	
Organize capacity-building workshop for teachers on literacy and numeracy	
Organize common test in literacy and numeracy for upper primary children.	
Organize reading festival to create awareness and encourage children to read	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Bridge the equity gaps in geographical access to health service

2. Budget Sub-Programme Description

- Orientate Community Health Nurses, midwives, Field Technicians, Enrolled nurse as Community Health Officers and deploy them to CHPS zones.
- Procure and distribute medical equipments
- Distribute and maintenance of transport
- Provision of service delivery equipment
- Supportive supervision to the CHPS compound and Zones

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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Highly qualified and skilled staff developed	Number of Nurses and Other staff trained	100	255	260	275	280	300	300	350

Create additional functional CHPS zones	Number of CHPS zones created	20	15	24	19	25	22	30	32
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Health activities trainings/workshops	
Management and Monitoring of Policies, Programmes and Projects Media relations Publication, campaigns	
Health education to the general public	
Personnel and Staff development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

(1) Budget sub-Programme objective

- To coordinates and promotes social development programmes and policies to improve the welfare of people and communities in the District.
- Monitors the LEAP beneficiaries to ensure compliance with LEAP conditionalities which aims at promoting poverty alleviation and ensure income security among the vulnerable, marginalized and the disadvantaged groups.
- Plans, initiates and coordinates community-based projects, Supervision of day care centres and services for the rehabilitation of the physically challenged.
- Facilitate opportunities for NGOs to develop social services in collaboration with the communities.
- Oversee efficient juvenile justice administration and implementation of statutory legal instruments.
- Monitors and evaluates programmes, policies and emerging social issues such as HIV/AIDS, domestic violence and child abuse and makes recommendations for decision making.

(2) Budget sub-programme description

The department of Social Welfare and community development is one of the decentralized departments of the District Assembly. Its main objective is to take the lead role in integrating the disadvantaged, the marginalized, the vulnerable and the excluded into the main stream of development.

It is also known for serving humanity in the field of human development and its active involvement in community participation and development has given the department the nod to be exposed to the plights of marginalized groups of people especially women, children, disabled and aged.

It also assists in the planning and implementation of Social Welfare programmes.

The department services to the community include urban, zonal, town and area council meetings.

The staffs involved in delivering the sub-programme are thirteen (11) and the funding source is Government of Ghana (GoG), District Assembly Common Fund (DACF), Internally Generated Funds (IGF) and District Development Facility (DDF).

The beneficiaries of our programmes are all persons in the District especially the vulnerable.

The challenges of this sub-programme include lack of suitable office accommodation, irregular release of funds and inadequate personnel and means of transport.

Budget sub-programme results statements.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Monitor LEAP beneficiaries	No. of LEAP beneficiaries monitored	229	568	728	848	950	1000	1020	1055
Carried out mass education on child protection, home management, family planning and sanitation	No. of communities sensitized	8	12	15	18	20	25	30	35
Day Care Centre Supervision	No. of Daycare centres supervised	19	8	20	20	20	20	20	20

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
Investigates and write reports for family and juvenile courts	
Gender Related Activities	
Day care supervision	
Support to people with disability	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase the number of rural SMEs that generates profit, growth and employment opportunities
- To ensure that Science and Technology applied in Food and Agricultural Development to ensure Increased in Competitiveness and enhanced Integration of agriculture products into domestic and international markets

2. Budget Programme Description

The Economic Development programme is responsible for all economic empowerment activities in the district. Some of their responsibilities include;

Improve the livelihoods and incomes of the rural poor, micro and small entrepreneurs through organizing community base training workshops, giving business counselling to business associations, entrepreneurs and individuals.

Facilitate market linkages for MSEs to improve their market to generate profits and growth

Provision of adequate extension services targeted at farmers and farm households and targeted commodity value chain developments.

It also aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

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

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

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To improve agricultural productivity through value addition in the district
- To diversify district economy via rural enterprising
- To create an empowered and all inclusive society especially the vulnerable via employment and job creation
- To increase the number of rural MSEs that generate profit, growth and employment opportunities
- To increase access to business development services and MSEs to rural finance.

2. Budget Sub-Programme Description

The programme is to improve the livelihoods and incomes of the rural poor, micro and small entrepreneurs through organizing community base training workshops, giving business counselling to business associations, entrepreneurs and individuals. It is aimed to facilitate access to rural finance and business development services. This sub-programme also seeks to:

- Facilitate market linkages for MSEs to improve their market to generate profits and growth.
- Facilitate MSEs to access credit from REP, EDAIF, and other supporting institutions.
- The organizations/units involved: The communities within the district, local business associations, stakeholders within the district like Ministry of Agriculture, Social Welfare and Community Development
- The programme is funded by REP, EDAIF, District Assembly and other supporting institutions.
- The beneficiaries of the programme are the clients of BAC, local business association, entrepreneurs.
- The programme is implemented with the support of NBSSI, REP, and the District Assembly. The total staff of four (4) in the district with support from two (2) NABCO officers and one (1) national service personnel and other stakeholders.
- Challenges for the sub-programme are mainly cost overrun, delay in release of funds, delay in payment of commitment fees and bad roads to the communities making it difficult in monitoring clients.

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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Creation of small scale jobs	Number of jobs created by end of 2021	164	150	200	104	100	100	100	100
Access to rural finance by SMEs	Number of businesses that have accessed institutional credit by 2021	36	30	50	25	30	40	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Diversify district economy	
Create jobs and employment opportunities	
Increase the number of MSEs that generate profit and growth	
Create access to MSEs to rural finance and business development services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

BUDGET PROGRAMME SUMMARY PROGRAMME: ECONOMIC DEVELOPMENT

SUB- PROGRAMME: Agricultural Development

1.0 Budget Sub-Programme Objectives

- Food Security and Emergency Preparedness
- Increased Growth in Income
- Increased Competitiveness and Enhanced Integration into Domestic and International markets
- Sustainable Management of Soil, Land and Environment
- Science and Technology applied in Food and Agriculture Development

2.0 Budget Sub-Programme Description

The sub-sector programmes seek to modernize agricultural for economic development in an environmentally sustainable manner.

The Department's programmes would be delivered through;

The provision of adequate extension services targeted at farmers and farm households and all actors along targeted commodity value chain developments.

Conduct more Demonstrations, field days and trials to facilitate adoption of technologies and increase yields of crops and animals productivity.

Training of farmers in postharvest handling Techniques, Soil fertility improvement, disease & pest management, livestock productivity (Feeding, Housing & breeding)

Promotion of income generation activities such as Cashew production, sustainable rice production and other income generation ventures.

Promote efficient marketing and agro processing (Tomato, pepper, maize, rice, yam etc)

Sensitize farmers on fall army worm prevention & control, environmental safety, soil fertility improvement, Conservation agriculture, bushfires and climate change effects

Staff Capacity building for effective service delivery aimed at achieving set objectives

Delivery of programmes will involve the departmental units i.e Crops, Extension, Animals, Veterinary, Women in Agricultural Development Unit and Policy Planning and Statistics Units.

Close collaboration with other sectors such as the Business Advisory Centre(BAC), CSIR-CRI/SRI, COCOBOD, Irrigation Development Authority(GIDA), Farmer Based Organizations(FBOs), Agro Input Dealers, Non-governmental Organizations(NGOs) with interest in Agriculture and sustainable environment, the Ghana National Fire Service, Departments of Education and Health would be formed.

The outlined programme interventions seeks to directly and indirectly improve the life of farmers and farm families and all agricultural value chain actors such as processors, transporters, marketers and fabricators.

Key challenges to the delivery of sub-programmes of the Department of Agriculture include the following;

- Untimely release of funds to implement planned programmes, projects and activities.
- Inadequate motorbikes for efficient extension services delivery, supervision, monitoring and evaluation.
- Dilapidated and Inadequate staff accommodation(Agric. Quarters at Afrancho & Akomadan)
- Inadequate staff capacity building and training

3.0 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 MMDAs estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improvement in district agricultural productivity	% increase in productivity of major crops by end of 2021	40%	30%	60%	35%	65%	70%	75%	80%
Staff development	Number capacity building trainings held	5	6	6	8	10	10	11	12
Provision of adequate extension services	Increase number of coverage of extension services	18,500	20,00	23,000	26,000	28,000	30,000	33,000	35,000

4.0 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Increase output of Rice, maize in the district through demonstrations.	
Increase output of Tomato, cassava	
Provision of adequate & effective extension services	
Promote Climate Smart & Conservation Agriculture Practices	
Increase income of the farmers through cashew production	
Staff development through capacity building	
Increase in number of of value chain actors	
Reduction in Postharvest Losses	
MoFA-JICA Project for Sustainable Development of Rain-fed Lowland Rice Production Phase II., MAG, PFJ	
Tomato Value Chain upgrade in Akomadan-GASIP, MAG	
Modernization of Agriculture(MAG) & CIDA Support Programme	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To focus on preventive aspects of disaster as means of reducing the effect of disaster occurrences on society and environment
- To aid identify disaster in their formative stage.
- To create and equip the society to handle all aspects of disasters in the district.
- To mobilize and create employment avenue for youth and unemployed.
- Staff development.

2. Budget Programme Description

Disaster prevention and management is responsible to manage disaster by co-ordinating the resources of government institutions and develop the capacity of community based volunteers and organization to respond effectively to similar emergencies.

To reduce or even eradicate the effect of disaster on society by educating communities, voluntary groups and organizations.

By identifying and educating the public on hazard situations within the district.

To mobilize and create employment avenue for youth and unemployed for the equipping them with the necessary technical know- how and enhancing their potentials in various economic activities.

The organization/units involves: The communities within the district , Disaster volunteer groups (DVGs), The local based organizations , Stakeholders within the district like Environmental department, Ministry of Agriculture, Social welfare, Zoomlion Agency, Ministry of Health, Town and country planning department and Ghana fire service.

The programme is being delivered and funded by the organization Headquarters and the District Assembly.

The programme is being implemented to achieving the goals of the organization to reduce or even, eradicate disaster occurrences in the district. This will benefit the communities all over the district and the county as a whole making cities and communities resilience.

The programme is implemented with the support of the organization Headquarters and the District Assembly. The total staffs of (14) fourteen in the district with the support of ten (10) vibrant disaster volunteer groups in the district and other stake holders.
Key issues/ challenges for the sub- programme are mainly financing and logistics especially transport.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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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			
		2019 Target	2019 Actuals	2020 Target	2020 Actuals as at August	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Effect of disasters Reduced	No. of education programmes in communities in each year.	10	8	20	10	15	20	25	30
Hazard situations in the District identified	% increase in hazard situation awareness by end of 2021	30%	30%	50%	20%	35%	48%	60%	70%
Communities educated on all aspects of disaster	No. of communities educated on disaster by 2021	15	14	20	12	20	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Reducing the effect of disasters	
Identify Hazard situations in the District	
Equipping societies to all aspects of disaster	