



REPUBLIC OF GHANA

## **COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**UPPER WEST AKIM DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

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

#### **LOCATION AND SIZE**

Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2126 of 2012.

The District is located on the south-western part of Eastern Region and it has Adeiso as its capital town which can be found along the main Nsawam-Asamankese highway. The District shares boundaries with the Ayensuano District to the east, West Akim Municipality to the north, Nsawam Adoagyiri Municipality to the south eastern part, Ga South Municipality to the south and Awutu-Afutu Senya District in the Central region to the west. The Upper West Akim District is the only district in the Eastern Region that shares boundaries with the Central and Greater Accra Regions. It has a total land size of about 342.3 km<sup>2</sup>.

#### **POPULATION STRUCTURE**

The population of Upper West Akim District, according to the 2010 Population and Housing Census, is 87,051 representing 3.3 percent of the region's total population. With an annual population growth rate of 2.15%, the District's population for 2019 is estimated to be 105,161. This is made up of 51,529 males and 53,632 females representing 49% and 51% of the total population respectively.

### **2. VISION**

An effective and efficient development oriented Local Government institution.

### **3. MISSION**

The Upper West Akim District Assembly exists to improve the quality of life of its inhabitants through the provision of quality services and durable socio-economic infrastructure in a transparent and accountable manner.

#### **4. GOAL**

To improve the quality of life of the people in the District through sustainable development.

#### **5. CORE FUNCTIONS**

The core functions of the District Assembly are outlined below:

- Responsible for the overall development of the District and shall ensure the preparation of development plans and annual composite budgets of the District;
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the District.
- Promote and support productive activities and social development in the District.
- Responsible for the development, improvement and management of Human settlements and the environment.
- Cooperation in the maintenance of security and public safety.

#### **6. DISTRICT ECONOMY**

##### **a. EDUCATION**

Enhancing inclusive, equitable access and participation in education at all levels has been a priority of the District Assembly. Due to this, the District Assembly is committed to providing the necessary infrastructure and logistics needed to improve the quality of teaching and learning in the District. There are currently one hundred and seventy-two (172) public schools and ninety-seven (97) private schools, totaling two hundred and sixty-nine (269) schools in the District.

##### **b. HEALTH**

The District has twenty-five (25) public health facilities made up of four (4) health centres and twenty-one (21) functional CHPS zones which are spread across the entire District. There is also one Maternity Home and a Clinic which are privately owned in the District as well. The District has seven (7) sub-Districts for health service delivery.

### **c. AGRICULTURE**

The agriculture sector is the most important and the predominant sector in the District's economy. The sector is the main backbone of the district and thus employs over 60% of the economically active population. The agricultural system practiced in the district is largely the subsistence system of farming, mostly mixed cropping, usually to sell and for home consumption. However, about 10% of the farmer population is engaged in commercial agriculture. Major crops cultivated are cassava, maize, plantain, pineapple, pawpaw, oil palm, and vegetables. The types of livestock commonly reared include poultry, sheep, goats, cattle, chicken, pigs and rabbits.

### **d. ROADS**

There are two (2) major roads that runs through the District. These are the Nsawam-Kade Highway and Adeiso- Bawjiase Highway. There are several feeder roads that link various towns and villages to each other within the district. Most of these feeder roads are in poor state and become un-motorable /inaccessible during raining seasons hence restricting the movement of people and farm produce to commercial areas.

### **e. TOURISM**

Upper West Akim District has potential tourist attraction sites that would be harnessed to attract both domestic and foreign tourists for the development of the District. The major attraction sites are:

- Okurase Wood Carving Village where there are different sites for carving wood artifacts
- The Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Canaan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

### **f. SANITATION**

Sanitation remains a challenge in the District, especially in the urban areas due to inadequate sanitation facilities, poor human attitudes and low household income. Most of the households (46.2%) in the District use public toilets, 28.8% uses pit latrine while 14.8% have no facility hence resort to open defecation (bush/field). More of the households in the urban areas (62.1%) than in rural areas (40.9%) use the public toilets,

likewise more of the households (33.7%) in the rural areas use pit latrine compared to households in urban areas (14.3%). Very few households (0.6%) in the District still use bucket/pan latrine and it is very high among urban households (1.7%) than rural households (0.2%).

#### **g. GREEN ECONOMY AND ENVIRONMENT**

The District lies within the semi-deciduous forest zone. The vegetation is mainly characterized by tall trees with evergreen undergrowth and contains valuable economic trees. Most of the trees shed their leaves during the dry season. The District has broken forest on most hill tops, secondary forest on slopes and valleys, shrubs and bushes along the motor roads and main footpaths, thickets on the range facing the Adeiso Township and forest reserves. There are two major forest reserves, forest patches and sacred groves scattered all over the District. Notable ones can be found in towns such as Adeiso-Alafia called Korklofa, Okainkrom-Tigara and Afarikrom.

### **7. KEY ACHIEVEMENTS IN 2019**

The Upper West Akim District Assembly has been able to undertake and complete a given number of programmes and projects as at the end of the 2019 second quarter, using respective funding sources to the Assembly as follows:

#### **a. Finance**

##### **Internally Generated Funds**

As at the second quarter, Internally Generated Funds (IGF) of GH¢334,620.69 was realised as against an annual estimate of GH¢516,350.00, hence percentage performance of 64.81%. The Assembly, thus, exceeded its target mid-year target by 14.81%. The identification of more revenue generation potentials during the socio-economic data collection process, increased sensitization and monitoring, coupled with the availability of a revenue mobilization vehicle have all necessitated an upward adjustment of the IGF budget from GH¢516,350.00 to GH¢573,350.00. As at July, the Assembly realised GH¢370,898.92 representing a percentage performance of 64.69%.

##### **Socio-Economic Data Collection**

To significantly improve the Internally Generated Funds of the District, The Assembly embarked on a socio-economic data collection process. As at the end of the phase I in

July 2019, one thousand, one hundred and eighty-three (1,183) businesses were registered and numbered at Mame Dede, Kwesi Nyarko, Papa Lamptey, Asuaba, Adu Kwadjo, Tiokrom, Salem, Okuso, Market, Roman Ridge, Palace, Okurase and Kofi Dogbe.

#### **b. Education**

The classroom blocks at Asukyereman and Kwesi Nyarko are completed and 300No. Dual desks distributed to schools District wide. As at the second quarter, classroom blocks (JHS, primary schools and Kindergarten) are also on-going at Owurakessim, Adeiso, Mepom, Abamkrom and Ndoda to help clear the District off the shift system at the basic school level and gradually eradicate schools under trees in the District.

The Girls Education unit of the GES in the District has intensified monitoring activities and education on Adolescent Reproductive Health in schools. This is a key strategy to reduce the Teenage Pregnancy rate in the District. This year, forty-three (43) students were supported to take part in the STME clinic organized by the Region. The District Education Directorate in collaboration with WAEC has successfully organised BECE examination for JHS 3 candidates for the 2019. A total of one thousand, two hundred and fifty-four (1254) candidates were expected to take part in the five (5) days examination at five (5) centres district wide. Out of the number nine (9) candidates were absent.

#### **c. Health**

To manage solid waste in the District, four clean-up exercises have been organized in respect of the National Sanitation Day to rid the District of filth.

Four thousand, seven hundred and twenty-one (4,721) food vendors have been medically screened and declared fit.

The Adeiso market and public refuse dump sites have been fumigated.

Sanitary tools and equipment have been procured for the Environmental Health Unit.

The public latrines and refuse dumps in the District are fumigated periodically.

For the 2019 fiscal year, no incidence of cholera has been recorded in the District as at the end of the second quarter. Daily food inspection by the sanitation taskforce has been intensified as well as house to house inspection.

#### **d. Social Protection and Community Development**



- **Leap Beneficiary Payment**

The department embarked on the 59<sup>th</sup> payment in April 2019 and 60<sup>th</sup> payment in June, 2019 cycle of LEAP to the beneficiaries in the District. The payment was done successfully. Citizen Rural Bank Ltd was the Payment Provider using an electronic payment system. In all, a direct cash transfer amounting to One Hundred and One Thousand, Eight Hundred and Fifty-six Cedis Ghana Cedis (GHC 101,856.00) was paid to 647 beneficiaries' households.



A LEAP beneficiary going through validation. Staff of the Citizen Bank Ltd paying beneficiaries.

- **Disbursement of Disability Fund To PWDs**

As at the end of the 2019 second quarter, 165 PWDs benefitted from the Disability Fund as against the 340 beneficiaries targeted for 2019.

The assessment and recommendations were made based on the PWDs access to a piece of land size for 64 square feet container, business viability, feasibility and the capacity of PWD to run the business.

Fig 1.0: Conducting assessment on PWD Businesses



Officers of the department conducting assessment on PWD Businesses.

**e. Department of Agriculture**

• **Planting for Food and Jobs**

Public awareness on the planting for food and jobs (PFJ) programme increased tremendously among farmers and stakeholders of the agricultural value chain in all the four agricultural zones in the district. 644 farmers registered as potential beneficiaries in the major season of 2019. out of the total registered farmers, 312 involving 224 males and 88 females.

• **Planting for Export and Rural Development (PERD)**

The upper West Akim District planned to engage in promoting tree crop under the production for export and processing. Coconut and Cocoa tree crops were selected under the PERD. 780 farmers have registered as potential beneficiaries for the first phase of the project considering budget constraints the District through the Department of Agriculture have established coconut and cocoa nurseries at Mepom with a total of 5,000 and 30,000 coconut and cocoa seedlings respectively. The seedlings available are expected to cultivate 71 acres of coconut and 67 acres of cocoa plantation farms respectively. A total of 140 farmers are expected to benefit in the first phase of the project due to the seedlings available. In the period under review, the department distributed cocoa and coconut seedlings to 114 farmers involving 4 females and 110 males on the PERD programme. It is expected that 35 Hectares of coconut plantation will be cultivated for the first phase.

• **One District One Factory (1d1f) & DCACT Implementation**

The department is reviewing proposals from private companies like IFafa Limited and Asikasu Oil Seed Limited for consideration under a PPP arrangement to develop and establish factories on:

1. Processing of cassava into starch and ethanol
2. Processing of palm fruit into oil palm, palm kernel oil and other by-products.

So far these are the two options being considered for the one District One Factory policy implementation in the Upper West Akim District.

**f. National Disaster Management Organization**

• **Public Education and Sensitization**

The Asuokaw community on the 3<sup>rd</sup> of May ,2019 was given a talk on preparedness for Disaster Prevention by an officer of the department of NADMO. The medium was on a local information center. The Mepom community was also visited to sensitize the public on preventive measures to the collapse of buildings, domestic and farm fires and cholera out breaks. The Chiefs and elders as well as the Assembly members and unit committee members were present to support the program. Emphasis was laid on the need for people to engage qualified electrical contractor to work on their electrical installations in the communities. Indiscriminate dumping of refuse and defecating were listed as the major causes of cholera community folks were encouraged construct household toilets and dump refuse at a common place for burning.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2017		2018		2019			
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2019	% performance as at July, 2019
Basic Rate	100.00	5,001.70	100.00	-	5,000.00	200.00	-	-
Property Rate	81,000.00	47,370.88	40,000.00	21,343.50	45,100.00	70,000.00	45,941.81	65.63
Fees	55,527.00	92,908.50	79,500.00	113,255.84	79,500.00	107,500.00	60,341.00	56.13
Fines	-	-	200.00	-	200.00	200.00	200.00	100.00
Licenses	69,997.00	41,306.00	78,950.00	112,434.16	81,050.00	95,100.00	60,077.03	63.17
Lands	137,169.00	161,899.00	249,700.00	295,838.64	281,500.00	295,000.00	109,822.60	37.23
Rent	7,500.00	45,660.00	16,000.00	12,944.00	18,000.00	80,000.00	82,485.20	103.11
Investment	6,000.00	-	1,500.00	1,023.00	500.00	-	-	-
Miscellaneous	50,000.00	10,770.00	5,000.00	5,639.48	5,500.00	10,000.00	12,031.28	120.31
<b>Total</b>	<b>407,293.00</b>	<b>404,916.08</b>	<b>470,950.00</b>	<b>562,478.62</b>	<b>516,350.00</b>	<b>658,000.00</b>	<b>370,898.92</b>	<b>56.37</b>

REVENUE PERFORMANCE-ALL REVENUE SOURCES								
ITEM	2017		2018		2019			% performance as at July,2019
	Budget	Actual	Budget	Actual	Budget	Revised Budget	Actual as at July, 2019	
IGF	407,293.00	404,916.08	470,950.00	562,478.62	516,350.00	658,000.00	370,898.92	56.37
Compensation Transfer	1,486,311.00	1,472,686.48	1,691,467.00	1,657,637.66	2,045,930.51	2,045,930.51	1,010,368.93	48.90
Goods and Services Transfer	36,688.48	20,683.41	34,803.00	37,876.75	74,321.14	74,321.14	-	-
Assets Transfer	-	-	-	-	-	-	-	-
DACF	3,089,479.00	1,462,688.45	3,856,395.92	1,262,256.96	3,972,042.32	3,706,845.15	1,178,172.78	31.78
School Feeding	-	-	-	-	-	-	-	-
DDF	593,635.00	-	593,635.00	526,551.00	593,635.00	1,023,271.00	855,380.68	83.59
DACF-MP	200,000.00	152,761.39	200,000.00	332,132.16	200,000.00	400,000.00	183,970.98	45.99
PWD	26,792.00	5,000.00	92,453.00	238,105.11	92,453.00	240,000.00	151,176.36	62.99
AGRIC - DONOR	75,000.00	75,000.00	81,538.00	81,537.50	182,129.04	182,129.04	127,490.33	70.00
<b>Total</b>	<b>5,915,198.48</b>	<b>3,593,735.81</b>	<b>7,021,241.92</b>	<b>4,698,575.76</b>	<b>7,676,861.01</b>	<b>8,350,721.05</b>	<b>3,877,458.98</b>	<b>46.43</b>

**b. EXPENDITURE**

<b>EXPENDITURE PERFORMANCE - ALL SOURCES</b>								
<b>Expenditure</b>	<b>2017</b>		<b>2018</b>		<b>2019</b>			<b>% age</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Revised Budget</b>	<b>Actual as at July 2019</b>	<b>Performance (as at July, 2019)</b>
Compensation	1,587,850.00	1,596,491.59	1,778,921.00	1,711,577.63	2,159,257.06	2,169,430.51	1,069,819.75	49.31
Goods and Services	1,068,933.48	1,038,733.20	1,337,185.13	1,645,004.23	2,230,287.08	2,033,602.06	996,499.80	49.00
Assets	3,258,415.00	1,269,168.14	3,905,135.79	1,494,368.44	3,287,316.87	4,147,688.48	1,568,893.94	37.83
<b>Total</b>	<b>5,915,198.48</b>	<b>3,904,392.93</b>	<b>7,021,241.92</b>	<b>4,850,950.30</b>	<b>7,676,861.01</b>	<b>8,350,721.05</b>	<b>3,635,213.49</b>	<b>43.53</b>

**1. MTDPF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Local Government and Decentralisation	Deepen political and administrative decentralization	SDG 16,17	16.7 Ensure responsive, inclusive, participatory and representative decision-making	860,919.70
	Improve decentralised planning		Improve decentralised planning	50,000.00
	Strengthen fiscal decentralization		17.1 strengthen domestic resource mobilization	35,000.00
			17.3 Mobilize additional financial resources for development	
Infrastructural Development	Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services	SDG 9	9.a Facilitate sustainable and resilient infrastructure development	876,230.63

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Water and Sanitation	Improve access to safe and reliable water supply for all	SDG 6	6.1 Universal access to safe drinking water by 2030	113,012.74
Transport Infrastructure	Improve efficiency and effectiveness of road transport infrastructure and services	SDG 9	Improve efficiency & effectiveness of road transport infrastructure & services	130,548.97
Health and Health Services	Ensure affordable, equitable, easily accessible and universal health coverage	SDG 3	3.4 Reduce by 1/3 premature mortality  3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	602,293.44
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	SDG 4	4.1 Ensure free, equitable and quality education for all by 2030  4.6 Ensure literacy and numeracy for all by 2030  4.a Build & upgrade educational facility to be child, disable & gender sensitive	2,113,210.26



<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Sanitation	Improve access to improved and reliable environmental sanitation service	SDG 6	6.2 Sanitation for all and no open defecation by 2030 6.2 Achieve access to adequate and equitable Sanitation and hygiene 6.b Support and strengthen local communities in water and sanitation management	688,200.00
Social Protection	Strengthen Social protection especially for children, women, Persons with Disability and the elderly	SDG 1, 5,10,16	5.a Undertake reforms to give women equal rights to economic resources 5.c Adopt and strengthen legislation & policies for gender equality 5.2 Eliminate violence against women 1.3 Implement appropriate Social Protection Systems & measures	219,097.74

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>SDGS</b>	<b>SDG TARGETS</b>	<b>BUDGET</b>
Gender Equality	Promote Economic empowerment of women	SDG 5	5.a Undertake reforms to give women equal rights to economic resources	15,050.00
Agricultural and Rural Development	Improve production efficiency and yield	SDG 2	2.1 End hunger and ensure access to sufficient food	305,953.20
Private Sector Development	Support Entrepreneurship and SME development	SDG 1,8	1.1 Eradicate extreme poverty 8.6 Reduce proportion of youth no in employment, education, or training	27,000.00
Disaster Management	Promote proactive planning for disaster prevention and mitigation	SDG 13	13.1 Strengthen resilience towards climate-related hazards 13.3 Improve education towards climate change mitigation 13.2 Integrate climate change measures 1.5 Reduce vulnerability to climate-related events and disasters	20,500.00

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Improved Citizenship engagement and participatory decision making	Number of Town hall meeting held	2017	2	2018	3	2019	2	2020	4
	Number of Stakeholders consultative meetings held	2017	2	2018	3	2019	2	2020	3
Improved Revenue Generation	Percentage growth in IGF of the District over previous year	2017	13.2 %	2018	15%	2019	-	2020	15%
Improved access to Health Care Delivery	Number of CHPS compounds constructed	2017	4	2018	4	2019	5	2019	5
Increased Enrolment at all levels- District wide	Gross Enrolment Rate	2017	KG - 72%	2018	KG - 78%	2019	KG - 85%	2020	KG - 100%
		2017	PRI-100.7%	2018	PRI-93.5%	2019	PRI - 95%	2020	PRI -113.9%
		2017	JHS-93.6%	2018	JHS-70.9%	2019	JHS- 72%	2020	JHS -98.7%
		2017	SHS-66.1%	2018	SHS-43.9%	2019	SHS-69.8%	2020	SHS -70.9%

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Improved Environmental Sanitation	Number of National Sanitation Days observed	2017	12	2018	-	2019	-	2020	12
	Number of times Refuse dumps are Fumigated	2017	4	2018	3	2019	2	2020	4
	Number of times Refuse dumps are evacuated	2017	3	2018	3	2019	2	2020	4
	Number of Toilet facilities constructed	2017	2	2018	1	2019	1	2020	2
Improved Income generating opportunities to poor and vulnerable	Number of women trained and empowered economically	2017	10	2018	122	2019	70	2020	100
Improved state of Feeder Roads	Length of feeder road reshaped	2017	30km	2018	35km	2019	20km	2020	60km

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Increased access to safe and potable water	Number of communities with access to potable water	2017	4	2018	5	2019	5	2020	10
	Number of reported cases of water related ailments	2017	7	2018	3	2019	0	2020	0
Improved Development Control	Number of settlement schemes prepared	2017	3	2018	2	2019	2	2020	4
	Number of towns with their streets named	2017	0	2018	0	2019	0	2020	5
	Number of Development Permits Issued	2017	16	2018	25	2019	17	2020	20

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
Increased Crop Productivity	Percentage increase in agricultural production (cassava, maize, pineapple)	2017	Cassava 19%	2018	Cassava 25%	2019	Cassava 10%	2020	Cassava 15%
		2017	Maize 36%	2018	Maize 48%	2019	Maize 12%	2020	Maize 15%
		2017	Pineapple 18%	2018	Pineapple 15%	2019	Pineapple 10%	2019	Pineapple 15%
Increased Crop Productivity	Number of cultivated lands under the "Planting for Food & Jobs" Programme (acres/hectars)	2017	208	2018	225	2019	150	2020	600
	Volume of crops produced under the 'Planting for Food & Jobs' programme (tonnes)	2017	Maize 468.75	2018	Maize 557	2019	Maize 1,125	2020	Maize 1250
		2017	Chilli pepper 202.5	2018	Chilli pepper 154	2019	Chilli pepper 700	2020	Chilli pepper 900
		2017	Tomatoes 195	2018	Tomatoes 200	2019	Tomatoes 1,170	2020	Tomatoes 1,716

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019	2020	2020
	Number of registered farmers enrolled on 'Planting for Food & Jobs'	2017	640	2018	700	2019	1	2020	2,500
Increased Livestock production	Percentage increase in livestock production	2017	10%	2018	8%	2019	7%	2020	15
Enhanced Disaster preparedness for effective response District-wide	Number of Disaster Volunteer Groups (DVGs) formed and trained	2017	4	2018	8	2019	2	2020	10
	Number of communities educated on disaster prevention and mitigation	2017	12	2018	20	2019	8	2020	40

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

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<p><u>Basic Rate:</u></p> <ul style="list-style-type: none"> <li>❖ Adding the Basic Rate component to all B.O. Ps and all other charges to reduce the cost of collection and make collection easier.</li> </ul> <p><u>Property Rates:</u></p> <ul style="list-style-type: none"> <li>❖ Valuation of existing properties in the District.</li> <li>❖ Establishing and enforcing a Development Control Task Force.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> </ul>
2. LANDS	<ul style="list-style-type: none"> <li>❖ Undertake weekly monitoring of newly developed sites.</li> <li>❖ Enforcing the payments of reclamation fees by sand winners.</li> <li>❖ Provide logistical support for the Development Control Task Force.</li> <li>❖ Organising quarterly Spatial Planning Committee meetings</li> </ul>
3. LICENSES	<ul style="list-style-type: none"> <li>❖ Public education on payment of taxes.</li> <li>❖ Review and update existing business database.</li> <li>❖ Establish Task Force for revenue mobilization in the District.</li> <li>❖ Gazette Bye-laws.</li> <li>❖ Prosecute rate defaulters.</li> </ul>
4. RENT	<ul style="list-style-type: none"> <li>❖ Sensitize occupants of Government stores on the need to pay rent.</li> <li>❖ Timely Issuance of demand notice.</li> <li>❖ Prosecute defaulters.</li> </ul>
5. FEES AND FINES	<ul style="list-style-type: none"> <li>❖ Sensitize various business operators by organising stakeholders' consultative meetings.</li> <li>❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
6. INVESTMENT	<ul style="list-style-type: none"> <li>❖ Repair and maintenance of Assembly's Grader.</li> </ul>
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> <li>❖ Quarterly rotation of revenue collectors.</li> <li>❖ Setting target for revenue collectors.</li> </ul>



- |  |  |
|--|--|
|  | <ul style="list-style-type: none"><li>❖ Train and resource revenue collectors on effective strategies of mobilizing revenue.</li><li>❖ Sanction underperforming revenue collectors.</li><li>❖ Awarding best performing revenue collectors.</li></ul> |
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## **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Deepen political and Administrative Decentralization.
- Improve decentralized planning.
- Strengthen fiscal decentralization.

#### **2. BUDGET PROGRAMME DESCRIPTION**

The key sub-programmes under Management and Administration are the General Administration, Finance, and Human resource, Planning, Budgeting, Monitoring and Evaluation.

This programme also includes the operations being carried out by the District sub-structures (the Adeiso and Mepom Area councils).

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, development planning, budgeting functions and accounts, stores, security and Human Resources Management.

Units under the Central Administration to carry out the various programmes are as follows:

- The Finance Unit is responsible for the Public Financial Management of the Assembly. It spearheads the resource mobilisation and management of limited finances to enhance effective implementation of Annual Budgets as well as keep proper financial records periodically for Accountability and Transparency.
- The Human Resource Management 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 and Planning Units facilitate the preparation of the Annual Action Plans, Medium Term Development Plans, Composite Budget, Fee Fixing Resolution and the execution of the National Medium-Term Plans and other Government Policies.

This is made possible by Strategic Planning, collating Departmental data, translating national medium term programme into the District specific investment programmes, and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management, dissemination of information on government financial policies and ensure effective Monitoring and Evaluation of all programmes and projects in the District to promote local and National Development.

The Planning 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 resource 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.
- The Adeiso and Mepom Area councils have been established and strengthened to enforce the political, administrative and fiscal Decentralization process; hence responsible for support and participatory decision making, planning, budgeting and resources mobilization at all levels.

Staff for the delivery of this Programme is 77 (59 are on GoG pay-roll and 18 on IGF pay-roll).

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **1.1 SUB-PROGRAMME: GENERAL ADMINISTRATION**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Deepen political and Administrative Decentralization.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The General Administration sub-programme ensures the issuance of Administrative directives to the Departments and sub- structures in the District. By so doing, facilitates the provision of Administrative support, effective coordination of the activities, provision of general information and directions as well as the establishment of standard procedures of operations for the Decentralized Departments, for effective and efficient running of the Assembly.

Some functions of the Central Administration of the Upper West Akim Assembly include the following:

- Assist the District Co-ordinating Director to co-ordinate the activities of the Assembly's Departments and to implement the Assembly's decisions and government policies at large.
- Provide Secretarial Services to the District Chief Executive.
- Organise meetings of the General Assembly, Area Councils, Committees and Sub-Committees.
- Keep records of all correspondence of the Assembly
- Manage the Assembly's fleet of vehicles, plants and equipment.
- Offer unconditional customer care services to the Assembly's general Rate Paying public and residents of the District as well as other persons who may call for assistance.
- Ensure the provision of adequate office equipment, stationery and other supporting logistics to Decentralised Departments.

In order to function effectively the General Administration of the Upper West Akim District Assembly has the following Units under it:

- Office of the Chief Executive,
- District Co-ordinating Director's Secretariat,
- Secretariat of the Head of Administration
- Client Services Unit
- Procurement Unit

- Transport Unit
- Records Management Unit
- Internal Audit.

The Departments of the Assembly and the entire populace of the Upper West Akim District are beneficiaries of the sub-programme.

Constraints to effective implementation of the operations of the General Administration budget sub- programme are:

- Dysfunctional District sub-structures and
- Untimely release of funds.

The General Administration sub- programme is mainly funded by the IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internally Generated Revenue.

Total staff strength of 69 execute the implementation of all operations under this sub-programme. This comprises of 3 Administration officers, 5 Executive officers, 2 stenographers, 2 secretaries, 3 Drivers, 1 Security Officers, 1 Yard Foreman, 7 Sanitary Labourers, 1 Procurement officer, 3 Records Supervisors, 1 Radio Operators and 21 Revenue inspectors, 1 Internal Auditor and 18 casual workers.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

**KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES**

<b>MANAGEMENT AND ADMINISTRATION</b>									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Management Meetings held	Number of management Meetings held	12	12	12	6	12	12	12	12
Audit Committee meetings organized	Number of Audit Committee meetings held	4	4	4	2	4	4	4	4
Internal Audit Reports prepared and submitted	Number of times Internal Audit Reports are prepared and submitted	4	4	4	2	4	4	4	4
Procurement plan prepared and approved	Procurement Plan prepared and approved by:	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	-	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.	30 <sup>th</sup> Nov.
Entity Tender Committee meetings organised	Number of Entity Tender Committee meetings	4	3	4	1	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.

<b>Operations</b>	<b>Projects</b>
Internal management of the organization	
Local & international affiliations	
Procurement of Office supplies and consumables	
Procurement Plan Preparation	
Protocol Services	
Internal Security Operations	
Tendering Activities	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Strengthen fiscal decentralization.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Finance sub-programme of the Assembly ensures the effective and efficient management of financial resources and timely annual reporting as contained in the Financial Administration Act and Financial Administration Regulation. This sub-programme comprises of two units namely, the Accounts/Treasury and Internal Audit. The Upper West Akim District Assembly derives its revenue from two main sources- internal and external sources. The Sub-Programme seeks to:

- Develop and update reliable business and property database system.
- Institute measures to monitor and block loopholes/leakages in revenue mobilization.
- Ensure the availability of long-term funds for investment and capacity building and manage the Ghana Integrated Financial Management Information System (GIFMIS) in the Assembly.

The internal audit unit, which is a phase of the Finance sub-programme, ensures that:

- Payment vouchers submitted to the treasury are duly registered and all supporting documents attached before payments are affected. This is to enforce Accountability the control mechanisms for all operations and projects of the Assembly.

Key challenges limiting operation under the Finance and Revenue mobilization sub-programme include:

- Inadequate revenue collection skills on the part of collectors to ensure efficiency and effectiveness in revenue mobilization.



- Ineffective monitoring of revenue operations.
- Tax payers not aware of their tax obligations, thus evade payment of tax.
- Inadequate logistical support for revenue collectors.
- Inadequate socio-economic data on businesses to enhance setting revenue collection targets.

The Sub-Programme is funded by GoG, DACF, and IGF.

The sub-programme is proficiently manned by 4 officers, comprising 1 Senior Accountant, 2 Accountants and 1 Senior Accounts Technician.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

<b>MANAGEMENT AND ADMINISTRATION</b>									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Financial Reports prepared and submitted	Number of Financial Reports submitted	12	12	12	6	12	12	12	12
Annual Accounts prepared and submitted	Annual Accounts prepared and submitted by:	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.	28 <sup>th</sup> Feb.

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Treasury and Accounting Activities	
Revenue Collection	
Preparation of Financial Reports	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

Improve decentralized planning.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Planning, Budgeting, Monitoring and Evaluation budget sub-programme is set to establish system of directives and standards for strategic planning, reviewing and improving performance of development programmes and projects of the District. Its focus is on the translation of all inputs into output, then positive outcome and the interaction between programmes and projects with their respective target group.

The Budget and Planning units which are the key drive units for this sub-programme organize periodic training and development programmes through internal seminars/ workshop. They undertake Periodic monitoring and evaluation of on-going projects in the District to provide information that will enable tracking progress of projects and reach informed decision making in the its implementations and interventions.

This budget sub- programme also organize periodic Town Hall and stakeholder consultative meetings to strengthen participatory decision making at all levels and ensures the preparation of Annual Action plan, Fee Fixing Resolution, Medium Term Development Plan and the Programme Based Composite Budget for the District Assembly.

The Sub-Programme is funded by GoG, DACF, and IGF and proficiently manned by 4 officers: comprising 1 Development Planning Officer, 1 Budget Analyst, 1Assistant Budget Analyst and 1 Assistant Development Planning Officer.

A major challenge impeding effective delivery of the objective of this sub-head is the high dependence on the limited Internally Generated Funds to run most of the activities due to untimely release of external funds.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Composite AAP and Budget prepared and submitted	Composite AAP and Budget prepared and submitted by:	Sept. 2018	Oct. 2018	-	Sept. 2019	Sept. 2020	Sept. 2021	Sept. 2022	Sept. 2023
Town Hall meetings organised	Number of Town Hall meetings held in the year	3	2	3	1	3	3	3	3
Monitoring and Evaluation Reports written	Number of M&E reports written	4	4	4	2	4	4	4	4
Fee Fixing Resolution prepared and approved	Fee Fixing Resolution prepared and approved by:	Oct. 2018	Oct. 2018	Oct. 2019	-	Oct. 2020	Oct. 2021	Oct. 2022	Oct. 2023

### 3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>	<b>Projects</b>
Budget Preparation	
Budget Performance Reporting	
Management and Monitoring Policies, Programmes and Projects	
Evaluation and Impact Assessment Activities	
Policies and Programme Review Activities	
Town Hall meetings and Policy Affairs	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the District Sub-structures, i.e. the Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Town/Area Councils of the Assembly.

##### **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.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Meetings organised for each sub-committee	Number of meetings held for each sub-committee	4	4	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	4	4	4	2	4	4	4	4

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

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

Operations	Projects
Protocol Services	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

Deepen Political and Administrative Decentralization.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge. The Human Resource management ensures monthly validation of staff for payment of salaries.

Human Resource Management comes out with strategies to inspire workers to perform well and puts in good measures to meet staff demands for a good output.

This sub-programme develops a quarterly Capacity Building Plan Implementation from the Training Needs Assessment (TNA).

Daily, the staff data on the Human Resource Management Information System (HRMIS) is updated and a monthly update done before submission to the Regional Co-ordinating Council (RCC).

The operations under the Human Resource Management Sub-Programme are funded by the GoG, District Assembly's Common Fund (DACF), District Development Facility (DDF) - Capacity Building, and Internally Generated Funds (IGF).

The Challenges that affect effective and efficient service delivery under Human Resource Management in the Upper West Akim District are untimely release of funds and inadequate logistics.

One (1) Human Resource Manager carry out the implementation of the sub-programme.



### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
MANAGEMENT AND ADMINISTRATION									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Capacity of Staff and Assembly members built	Number of Capacity Building Programmes held	3	3	3	2	4	4	4	4
Human Resource Management Information System implemented and updated	Number of times backup of database is done and filed	12	12	12	6	12	12	12	12
Staff validated for payment of salaries	Number of times staff are validated with reports prepared	12	12	12	6	12	12	12	12
Performance Appraisal done for staff	Number of times Staff are Appraised in the year	2	2	3	1	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

<b>Operations</b>	<b>Projects</b>
Staff Audit	
Human Resource Database	
Scheme of Service	
Recruitment, Placement and Promotions	
Personnel and Staff Management	
Manpower Skills Development	
Internal management of the organization	
Procurement of Office supplies and consumables	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

#### **2. BUDGET PROGRAMME DESCRIPTION**

The Infrastructure Delivery and Management Programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safety and promoting Urban Development in the District.

It is made up of the Spatial Planning which is the Physical Planning and Public Works, Rural Housing and Water Management units of the Assembly.

- The Physical Planning Department is responsible for:
  - Planning and management of human settlements; provision of planning services to public authorities and private developers;
  - Development of layouts plans (planning schemes) to guide orderly development;
  - Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
  - Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
  - Responsible for development control through granting of permit.
- The District Works Department carry out such functions in relation to feeder roads, water, rural housing and seeks to do the following;

- The Feeder Roads unit under the Department of Works is responsible for;
  - Re-shaping and surfacing of roads in the District.
  - Facilitate the construction of public drains and culverts;
  - Advice on the construction, repair, maintenance and diversion or alteration of street.
  
- The Works Department seeks to do the following:
  - Advise the Assembly on matters relating to infrastructural development in the District.
  - Assist in preparation of tender documents for civil works projects.
  - Assist to inspect projects under the Assembly with departments of the Assembly.
  - Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.
  - Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The key challenges to effective delivery of this Budget Programme are inadequate logistics for frequent field trips, lack of official vehicles and untimely release of funds.

The Infrastructure Delivery and Management programme has staff strength of 7; 2 officers for the Physical Planning Department and 5 for the Works Department. Projects and programmes under this budget programme are funded by the IGF, DACF, and DDF.

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

### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Physical and Spatial Planning sub-programme under the Infrastructure Delivery and Management programme of the Assembly seeks to promote well-structured development in all communities in the District since nearly all economic and social development programmes and policies find expression in spatial terms. The sub programme oversees the following operations in the District;

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

This budget sub – programme also caters for;

- The landscaping of both private and public residential areas, maintenance of green areas of the Assembly Buildings.
- Maintenance of medians within the roads in the District; especially the trees used in the landscape, tree planting, sale of horticultural produce to the general public.
- Provide training and extension services to the public and establish recreational and leisure parks for the public.

Key challenges that affect effective implementation of projects and operations under this budget sub- programme are;

- The absence of spatial map of the District, inadequate logistics for field trips.
- Non-availability of official vehicle for the unit.
- Untimely release of funds to undertake planned operation and projects.
- Poor accessibility to deprived areas in the District due to the bad nature of most rural road network.

The Physical Planning Department ensures effective delivery of the above services in the District by involving members of the various communities and Traditional Authorities when required.

The operations and projects are funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

Total staff strength of 2 officers with the Physical Planning Department ensure the effective and efficient implementation of all operations and projects.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Local Plans prepared	Number of Local plans prepared	2	2	3	1	4	4	4	4
Streets Named and Properties Addressed District wide	Number of communities covered	4	-	5	-	10	10	10	10
Spatial Planning committee meetings held.	Number of Spatial Planning Committee meetings held	4	4	4	1	4	4	4	4
Public awareness on development control created	No. of public awareness programmes organized	2	1	4	1	4	4		4
Development permits issued	Number of Development permits issued	35	17	40	11	30	30	30	30

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>	<b>Projects</b>
Land use and spatial planning	
Rural Development and Management	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **2.2 SUB-PROGRAMME: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT.**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVES**

- Promote well-structured and integrated development to facilitate equitable access to good, quality and affordable social services.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Improve access to safe and reliable water supply services for all.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Public Works, Rural Housing and Water Management sub-programme at the District level seeks to;

- Ensure an integrated and harmonized infrastructural development, ensure effective and efficient service delivery i.e. value for money services, provide technical services for all works related to Buildings, Water and Feeder Roads.
- Facilitate implementation of policies on works and report to the Assembly.
- Facilitate the provision of adequate and wholesome supply of water for the entire District.
- Peg and demarcate all physical development prepared for all settlement within the District.
- Prohibit unauthorized physical development (development control of structures) within the District, etc.

Supporting organizational units which assist in effective implementation of this sub-programmes operations and projects are the Central Administration of the Assembly, Ghana Education Service, Ghana Health Service, Physical planning Department and the

regional offices of the Public Works Department, Feeder Roads, Rural Housing and Cottage Industry, Community Water and Sanitation which provide technical bus stopping.

The operations and sub-programme are funded by Government of Ghana (GoG) through the District Assembly's Common Fund (DACF), District Development Facility (DDF), Internally Generated Fund (IGF) and Non-Governmental Organizations.

Challenges to smooth and effective implementation of sub-programme are:

- Untimely release of funds.
- Inadequate logistical support for project monitoring and supervision- Some of the critical tools include pickups, motorbikes, computers etc.
- Inadequate office space to accommodate all the staffs of the department.

Total staff strength of five (5) will be deployed to implement projects and programmes of the sub-programme in the District. 2 Assistant Engineers, 1 Chief Technician Engineer, 1 Senior Technician Engineer and 1 Foreman (carpenter).

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

Below table indicates main outputs, indicators and projection by which the Assembly measures the performance of this sub-programme. The past years indicates actual performance whilst the projections are the Assembly's estimated performance.

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Development permits issued	Number of Development permits issued	35	17	40	11	30	30	30	30
Footbridge and Drain constructed at Asuogya-Brekusu	Number of Foot bridge and drain constructed	-	1	1	1	-	-	-	-
Access Roads Reshaped District wide	Length of Roads Reshaped	75km	56km	75km	30km	75km	75km	75km	75km
Culvert constructed from Asuokaw to Kofikyere	Length of culvert constructed	48m	48m	1/800 mm	1/800 mm	1/800 mm	-	-	-
1No. 3 Bedroom Bungalow with ancillary facilities for DCE constructed at Adeiso	Number of 3Bedroom Bungalow with ancillary facilities constructed	-	-	-	-	1	1	-	-
Police Command Complex-Phase 1 completed at Adeiso	Number Police Command Complex at Adeiso completed	-	1	1	1	1	-	-	-

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### INFRASTRUCTURE DELIVERY AND MANAGEMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Magistrate Court with offices and ancillary facilities constructed at Adeiso	Number of Magistrate court with offices and other ancillary facilities constructed	-	-	-	-	1	-	-	
5m Overhead Stand and 4No Stand pipe at Abamkrom constructed	Number of 5m overhead stand and stand pipes constructed	1	1	1	1	1	-	-	-
Boreholes in the District. Danso Krodua, Kwesi Nyarko, Adeiso SHS, District Assembly drilled, Amaaman and Breman constructed and mechanised	Number of Boreholes drilled, constructed and mechanised in the District	2	2	7	7	7	-	-	-

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>	<b>Projects</b>
Procurement of Office supplies and consumables	Construction of buildings
Supervision and Regulation of Infrastructure Projects	Construction of water supply systems
	Water quality and Ground Monitoring
	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to improved reliable environmental sanitation services.
- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

#### **2. BUDGET PROGRAMME DESCRIPTION**

The Social Services Delivery programme is one of the key Programmes of the Assembly which seeks to take an integrated and holistic approach to development of the District and the Nation as a whole.

There are four sub-Programmes under this Programme namely; Education and Youth & Sports and Library Services, Public Health Services and Management, Environmental Health and Sanitation Services and Social Welfare and Community Services Social Welfare and Community Development.

The Education, Youth and Sport and Library Services sub-programme of the District Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services. 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 services at the primary and secondary care levels in accordance with approved National policies. It does so by ensuring prudent management of the limited resources available.

The Environmental Health and Sanitation Service oversee the overall environmental sanitation of the District.

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 which look at issues relating to gender mainstreaming, poverty alleviation, People with Disability, care for the aged, children and vulnerable people in our communities.

Statistics has proved that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

To ensure good health and well-being, quality education, gender equality, clean water and sanitation and no poverty, the Government developed and started implementing the seventeen (17) Sustainable Development Goals (SDGs) in 2015 and has been fully integrated in implementing the Programme Based Budgeting system since 2019 to date.

In the Upper West Akim District, 666 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the National Social Protection Strategy (NSPS). Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Total staff strength of 1,190 will carry out the implementation of the sub-programme. This is made up of 11 Environmental Health officers, 4 sanitary labourers to the Environmental Health unit, 14 Social Development officers and 1,161 Education officers.

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

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

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

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Enhance inclusive and equitable access and participation in Education at all levels.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

Education improves productivity and aggregate production in all sectors of the local economy (Upper West Akim District) and the macro economy in general. It is in recognition of this fact that the Upper West Akim District Assembly places much emphasis on Education as one of the key issues to human capacity development. This sub-programme provides the key to unlock the potentials of human resources to enable them make optimum use of all other resources for development.

As at 2019 statistics from the District Education Directorate indicated that the District registered 100 Kindergarten, 100 Primary Schools and 66 Junior High schools and 2 Senior High Schools.

The Education and Youth & Sports and Library Services Budget sub-programmes seek to:

- Promote well-structured Education facilities with adequate Staff and teaching materials in all communities in the District.
- Ensure the provision of infrastructural facilities to do away with school under trees system in deprived communities.
- Support Science Technology and Mathematics Education (STME) at all levels; especially amongst the girl child. This Clinic is organised annually at the Regional Education Directorate and delivered through the Ghana Education Service in the District and the District Assembly. For 2019, 43 pupils in the Upper West Akim District benefited from the STME.
- Support My First Day at School to attract pupils of school going age for the first time and those in the transition to higher stages. In 2020, 3,250 pupils are estimated to benefit from this Educational programme.
- Support Best Teacher Awards annually to motivate teachers.



- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines.
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District.
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the District.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field.
- Advise on the granting and maintenance of scholarships or bursaries to qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere.
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly.

The key Challenges this Budget Sub-Programme grapples with include;

1. Inadequate educational facilities in the District.
2. Low school enrolment in rural areas.
3. Weak official vehicles.
4. Inadequate motor bikes for inspectors to access rural areas.
5. Inadequate accommodation for teachers.
6. Untimely release of funds to undertake planned operation and projects.

The District Education Directorate is the main department responsible for the Sub-programme and is made up of the Basic Education unit, Non-Formal Education unit and the Youth and Sports unit. With the support of the District Assembly and the entire community, the sub-programme ensures effective delivery of the above services in the District.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF), GET Fund and Internally Generated Fund

The department has a total of 1,161 staff consisting of 109 Administration officers and 1,052 Teachers, 154 Teachers at Kindergarten 374 Teachers at the primary schools, 403

Teachers at the Junior High Schools and 121 Teachers at the Senior High Schools /Technical and Vocational Schools.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
SOCIAL SERVICE DELIVERY									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Sports and Culture Development programmes Supported	Number of times Sports and Culture Development programmes are Supported	1	1	1	1	1	1
Science, Technology and Mathematics Education (STME) Supported	Number of times Science, Technology and Mathematics Education (STME) Supported	1	1	1	1	1	1	1	1
My First Day at School Supported	Number of times My First Day at School Supported	1	1	1	-	1	1	1	1

## SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
3-Unit Classroom Blocks at Kwesi Nyarko and Owurakessim Constructed	Number of 3-Unit Classroom Blocks Constructed	-	-	2	2	2	-	-	-
6- unit classroom blocks at Kumikrom, Asuokaw, Abamkrom, Asikasu and Adeiso Presby constructed	Number of 6-unit classroom blocks completed	3	3	6	6	6	6	-	-
Dual Desks supplied District Wide	Number of Dual Desks supplied District Wide	500	300	500	350	500	500	500	500
Communities sensitized on school enrolment District wide	Number of communities sensitized on school enrolment District wide	26	22	26	10	26	26	26	26
2 -unit classroom blocks at Ndoda, Tiokrom, Adeiso Presby and Mepom RC constructed	Number of 2-unit classroom blocks completed	-	-	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

<b>Operations</b>	<b>Projects</b>
Schools and Teachers award scheme	Educational Infrastructure
Learning and Teaching Materials	
Educational Grants and Subsidies	
Supervision and Inspection of Education Delivery	
Examinations in School Education	
Management of Education Delivery	
Distance/Non-Formal Education	
Library materials	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

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

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Health Delivery Budget sub-programme is responsible for ensuring equitable health service delivery in all communities and institutes the District Response initiative on Malaria and HIV/AIDS in the District.

The Public Health Services and Management sub-programme seek to:

2. Oversee the provision of CHPS compounds in communities to improve access to quality health care delivery in the District.
3. Ensure that the health quota of the Sustainable Development Goals (SDGs) is achieved; i.e. SDG 3: Ensure healthy lives and promote well-being for all at all ages.
4. Ensure the construction and rehabilitation of clinics and health centres or facilities.
5. Assist in the operation and maintenance of all health facilities under the jurisdiction of the District.
6. Undertake health education and family immunization and nutrition programmes.
7. Facilitate diseases control and prevention.
8. Discipline, post and transfer health personnel within the District.
9. Facilitate activities relating to mass immunization, screening for diseases and treatment in the District.
10. Facilitate and assist in regular inspection of the District for detection of nuisance of any condition likely to be offensive or injurious to human health.

The major health burdens of the District are in the areas of Cholera, Tuberculosis, Buruli Ulcer, HIV/AIDS, maternal mortality, high still births and Neonatal deaths, U5 malnutrition, food hygiene and safety.

The key Challenges that mitigate health care delivery in the District include:

- Inadequate Health care facilities.
- Inadequate staff accommodation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for outreach services, especially to rural areas.
- Low public education on Malaria, etc.
- Low access to health facilities in rural areas.

The District Health Office with the support of the District Assembly ensures effective delivery of quality Health care in the District.

The Sub-Programme is funded by Government of Ghana (GoG), District Development Facility (DDF), District Assembly's Common Fund (DACF) and Internally Generated Funds.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		Communities visited for vaccination	Number of communities visited	60	42	65	35	72	80
Sensitization programmes on HIV/AIDS organized	Number of sensitization programmes organized	4	3	4	1	4	4	4	4
Sensitization programmes on Malaria prevention held	Number of sensitization programmes organized	4	4	4	2	4	4	4	4
CHPS Compounds constructed at Atimatim, Katayensu, Okurase, Krodua and Sukrong Canaan	Number of CHPS compounds constructed	3	3	5	5	5	2	-	-
Female Ward at Adeiso Clinic completed	Number of female wards completed at Adeiso Clinic	1	1	1	1	1	-	-	-
JHS and Second Cycle institutions educated on Teenage pregnancy	Number of Educational institutions educated on Teenage Pregnancy	10	5	10	4	10	10	10	10

#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>	<b>Projects</b>
Implementation of HIV/AIDS related programmes	Health Infrastructure
National Vaccination Exercise	Construction of buildings
Public Health Services	
Health Education	
Pre-Healthcare Services	
Provision of Clinical Services	
Disease Surveillance and Control	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **3.2b SUB-PROGRAMME: ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

1. Improve access to improved and reliable environmental sanitation services.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Environmental Health and Sanitation services Budget sub-programme is responsible for achieving SDG 6 which is to ensure the availability and sustainable management of water and sanitation for all in the District. This Budget Sub-Programme seeks to:

- Facilitate mass education on environmental health.
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate.
- Establish, maintain and carry out services for the removal and treatment of liquid waste.
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place.
- Assist in the disposal of dead bodies found in the District.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public.
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the District.
- Advise on the establishment and maintenance of cemeteries and crematoria.

The key Challenges that mitigate Environmental Health and Sanitation Service delivery in the District include:

- Low public education on sanitation.
- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for field trips, especially to rural areas.
- Poor management of final disposal sites.
- Non-availability of sanitary equipment such as cesspit emptier and refuse trucks.

Operations and projects executed by the Sub-Programme are funded by Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Funds.

The Environmental Health and Sanitation Services is made up of 11 workers; 1 Chief Environmental Health Officer, 2 Chief Environmental Health Assistants, 6 Environmental Health Assistant and 1 Environmental Health Officer and 1 Assistant Chief Environmental Health Assistant.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Refuse containers procured	Number of refuse containers procured	-	-	-	-	5	5	5	5
Refuse Dumps evacuated District Wide	Number of times refuse dumps are evacuated	4	4	4	1	4	4	4	4
Assembly Toilets dislodged and repaired	Number of Assembly Toilets dislodged and repaired	4	2	4	0	4	4	4	4
Animal pounds constructed at Adeiso and Mepom	Number of Animal pounds constructed	-	-	2	-	2	-	-	-
Public Sensitized on sanitation, open defecation free and good hygiene practices	Number of times public sensitization programmes are held	4	4	4	2	4	4	4	4

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Markets, Sanitary Sites and Final Disposal Sites disinfected and disinfested	Number of times Markets, Sanitary Sites and Final Disposal Sites are disinfected and disinfested	4	3	4	1	4	4	4	4
Slaughter House at Adeiso and Mepom rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	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
Liquid Waste Management	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
Solid Waste Management	
Environmental Sanitation and waste management	
Food Security	
Internal management of the organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

##### **1. BUDGET SUB-PROGRAMME OBJECTIVE**

- Ensure effective child protection, family welfare system, promote economic empowerment of women and full participation of People with Disability (PWDs) in social and economic development in the District and eradicate poverty in all its forms and dimensions.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

The Social Welfare and Community Services Budget Sub-Programme monitors all social protection programmes in the District and is responsible for the following:

- Mainstreaming Gender and Disability issues into the development planning process of the Assembly.
- Enhancing the roles and responsibilities of the Civil Society and strengthening existing sub-structures in the District.
- Empowering communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- Reducing extreme poverty and enhance the potential of the poor to contribute to National Development.
- Enhancing overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- Protecting and promoting the right of children against harm and abuse
- Implementation of Early Childhood care and Development.
- Facilitating Social Intervention programmes such as the disbursement of the-LEAP and Disability Funds.

The Departments of Social Welfare and Community Development work hand in hand with the Ghana Health Service, Education Service, Department of Agriculture, Police Service, Ghana Post, NGOs, some Financial Institutions and members of the community to achieve all their set operations.

Key challenges pertaining to the Social Welfare and Community Services Budget sub-programme are:

- Untimely release of funds to undertake planned operation and projects.
- Inadequate logistics for office work and community visits / follow-ups.
- Inadequate infrastructure for the Disabled.
- Lack of vehicle for the unit to enhance accessibility to most communities.

The operations and projects under this Budget Sub-Programme are funded by GoG, LEAP and Donor support funds, DACF, Disability Fund and IGF Budget.

With total staff strength of fifteen (14), the Departments of Social Welfare and Community Development ensure effective delivery of the above services in the District. This consists of 1 Principal Social Development Officer, 2 Assistant Social Development Officer, 7 Social Development Officers, 1 Community Development Officer, 2 Senior Social Development Assistants and 1 Assistant Community Development Officer.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Slaughter House at Adeiso and Mepom rehabilitated	Number of Slaughter Houses to be rehabilitated	-	-	2	-	2	-	-	-
Women Groups formed and trained in vocational skills	Number of women and men groups formed and trained in vocational skills	4	6	4	2	8	10	10	10
Private Day Care Centres inspected and registered	Number of day care centres inspected and registered	25	15	25	18	30	35	35	40
NGOs inspected and registered	Number of NGOs inspected and registered	5	2	5	1	5	3	3	3
Gender - Based Violence Interventions and reporting established	Number of gender-based violence interventions and reporting established	4	4	4	2	4	4	4	4
Communities sensitized on Human Rights issues	Number of communities sensitized	20	15	24	12	30	30	30	30

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### SOCIAL SERVICE DELIVERY

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
PWDs Established in Businesses	Number of PWDs established in Businesses	150	145	150	30	150	150	100	100
Community based rehabilitation programmes for PWDs developed and coordinated	Number of community-based rehabilitation established	2	1	4	2	4	4	4	4
Vulnerable groups registered and linked to benefit from LEAP	Number of members benefiting from LEAP	343	666	415	647	456	502	550	550
Adult education programmes organised	Number of Adults enrolled on the Adult education programme	240	264	290	323	319	350	350	350
	Number of Adults education programme beneficiaries that can read and write	240	211	290	211	319	350	350	350



#### 4. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

<b>Operations</b>	<b>Projects</b>
Gender Empowerment and mainstreaming	
Child Right Promotion and Protection	
Social Protection	
Combating Domestic Violence	
Support to the vulnerable	
Child Right Promotion and Protection	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

##### **1. BUDGET PROGRAMME OBJECTIVES**

- Improve production efficiency and yield.
- Support Entrepreneurship and SME development.

##### **2. BUDGET PROGRAMME DESCRIPTION**

The Economic Development Programme seeks to facilitate the modernization of Agriculture to achieve self-sufficiency in food security and provides an enabling environment for Trade, Tourism and Industrial development in the District.

The Programme covers the Agricultural and the Trade, Tourism and Industrial Development sectors of the District.

The Agricultural Service Management sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management and rural infrastructural and small-scale irrigation to farming communities in the District.
- Promote an effective and integrated soil and water management/conservation measures by the appropriate agricultural technology.
- Promote agro-forestry development to reduce the incidence of bush fires.
- 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.

Currently, the Upper West Akim District has no department under Trade, Industry and Tourism sub programme. This sub-programme deals with issues related to Trade, Cottage industry and Tourism in MMDAs. The sub-programme seeks to:

- 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.
- Facilitate the promotion and development of small-scale industries.
- Assist in offering business and trading advisory information services.
- It facilitates the provision of training and business development services to promote Local Economic Development for job creation and poverty alleviation.

The programme will be delivered by 16 employees from the Department of Agriculture Development.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

- Improve production efficiency and yield.

##### **2. BUDGET SUB-PROGRAMME DESCRIPTION**

Agriculture is the major economic activity in terms of employment and income generation in the District. Data gathered from the field indicate that about 60% of the working population in the District are engaged in Agriculture. 40% of this population are female and 60% male. Dominant areas of Agriculture practiced in the District are crop production, livestock production and fish farming.

The major crops produced in the District include maize, cassava, plantain, cocoa, oil palm, citrus, pineapple, pawpaw and vegetables. The types of livestock commonly reared include poultry, pigs, rabbits, sheep and goats. The District is promoting Agriculture development for food security and job creation.

The Agricultural Development sub-programme seeks to achieve the following:

- Improve Agricultural productivity in the District.
- Reduce production and distribution bottlenecks or risks associated with the sector.
- Promote livestock and poultry development for food security and income generation of farm households and communities in the District.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies.
- Promote efficient marketing and adding value to produce.
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards.
- Improve effectiveness and efficiency of technology delivery to farmers an

- Networking and strengthening linkages between the department and other development partners.

Agricultural productivity is to be improved through supervision and management of crop and livestock farms by yield agents, supervisors and Head of Department.

Productivity will also be improved by the establishment and monitoring of demonstration plots in all operational areas within four (4) zones.

Production and distribution risks and bottlenecks are to be reduced through capacity building of the actors of key commodity chains on the value chain concept of GAP, GMP and HACCPs.

The Department of Agriculture is made up of 5 units. These are the:

- Extension unit - in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and efficient utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Agricultural Services and Management works in collaboration with the District Assembly, Health, Nutrition, Environmental Health, NADMO and the farming households and communities of the District.

Funds for implementing planned activities of the Agriculture Development sub-programme are obtained from the DACF, IGF, GOG and Donor support funds.

The key Challenges of Agricultural Development in the District include;

- Over dependence on rainfall.
- Untimely release of funds to undertake planned operation and projects.
- Poor road network in most farming communities.

- Land acquisition.
- Non-availability of field logistics such as raincoats, wellington boots, GPS batteries, field notebooks and files.
- Lack of ready market.
- Post –Harvest losses.
- Non-availability of official vehicles and motorbikes for officers.

Operations of this sub-programme are executed by fifteen (15) workers, made up of both technical and non-technical staff.

1 Deputy Director, 4 Chief Technical Officers, 1 Agricultural Officers, 2 Asst. Agricultural Officer, 1 Snr. Technical Officer, 1 Technical Officer Grade I, 1 Chief Animal Production Officer, 1 Asst. Chief Technical Assistant, 1 Principal Technical Assistant, 1 Technical Assistant and 1 Driver Grade II.

### **3. BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

## KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

### ECONOMIC DEVELOPMENT

Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Farmers Day celebrated	Number of farmers day celebrated	1	1	1	-	1	1	1	1
Agric Extension farms and homes visited	Number of Agric extension farms and homes visited	1,920	1,152	2,304	2,099	3,600	3,600	3,600	4,000
Crop Demonstration plots established by each AEA	Number of crop Demonstration plots established by each AEA	4	4	5	2	5	10	10	15
Crop demonstration plots Monitored	Number of times crop demonstration plots are Monitored	4	4	4	2	4	4	4	4
Agric extension field days organised	Number of extension field days organised	2	2	4	2	4	4	4	4
Animal health extensions and Livestock diseases surveillance conducted	Number of Animal health extensions and Livestock diseases surveillance conducted	192	102	576	311	768	768	1,000	1,000

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ECONOMIC DEVELOPMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Seedlings procured to support Planting for Exports and Rural Development in the District	Number of coconuts Seedlings procured	5,000	-	10,000	5,000	20,000	20,000	20,000	20,000
	Number of Cocoa Seedlings procured	30,000	-	30,000	30,000	-	-	-	-

### 3. BUDGET SUB-PROGRAMME OPERATIONS AND PROJECTS

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

Operations	Projects
Agricultural Facilities and Infrastructure	
Operations of Agriculture Research stations	
Development and Management of Farmer-based organizations	
Plants Fertilizer and Seed Management	
Production and acquisition of improved breeds	



Surveillance and Management of Diseases and Pests	
Agric Education	
Extension Services	
Production of Extension materials and services	
Agricultural Production	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. BUDGET PROGRAMME OBJECTIVES**

- Promote proactive planning for disaster prevention and mitigation.

#### **2. BUDGET PROGRAMME DESCRIPTION**

The National Disaster and Management Organisation (NADMO) seeks to create public awareness on the importance of building resilience of communities to prevent and manage disaster because it is very costly to respond to disaster than prevent them.

The programme will deliver the following major services:

- Organise educative programmes to prevent recurrence of disaster in the District by involving relevant stakeholders as their slogan is 'Prevention Pays'.
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters.
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters.
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area.
- Post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Inspect and offer technical advice on the importance of fire extinguishers.

Total staff strength of seventeen (17) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

##### **1. BUDGET PROGRAMME OBJECTIVES**

- Promote proactive planning for disaster prevention and mitigation.

##### **2. BUDGET PROGRAMME DESCRIPTION**

The Disaster Prevention and Management sub-programme seeks to achieve the following:

- Gather Hazard and Disaster Data for preparation of hazard and disaster maps for disaster preparedness plan for the District.
- Form Disaster Volunteer Groups (DVGs) in the communities and Disaster Prevention Clubs (DPC) in Schools; train them to possess the skills & abilities to be local Disaster response Agents to provide early disaster warning signals. The DVGs will also be trained to initiate viable income generating projects to help reduce poverty.
- Organize public education, sensitization forums and other awareness creation activities in all communities to increase disaster resilience and reduce vulnerability in society.

- Organize the celebration of the International Day for Disaster Reduction (IDDR) in the 1st and 2nd weeks in October to help raise awareness and afford the District the opportunity to be part of the celebrations.
- Respond effectively to disasters and other emergencies as quickly as possible to reduce aftermath effects of disasters.
- Efficiently provide relief to disaster victims to enable them get back on their feet.

Disaster data collection and assessment forms have been designed and will be administered by field (Zonal) officers during disaster incidents and on their hazard identification visits. Data collected will then be collated, analyzed and used in creating preparedness plans as well as hazard and disaster maps.

Zonal officers are tasked with identifying communities with high communal spirit where DVGs can thrive. The idea will be sold to stakeholders who will then help mobilize volunteers for the groups. The Secretariat will hold discussions with selected schools and establish a mode of operation. Training sessions will then be carried out subsequently.

Awareness, education and sensitization campaigns will be delivered through community durbars, radio discussions, information center discussions and house to house visits

Working in conjunction with various stakeholders in disaster management, the IDDR will be organized on the internationally provided theme for the year.

Disaster Prevention and Management in the District is the core responsibility of the National Disaster Management Organization (NADMO), with the support of the Upper West Akim District Assembly, Ghana National Fire Service (GNFS), Ghana Health Service (GHS), Ghana Police, Disaster Volunteer Groups (DVGs), National Ambulance Service, Ministry of Food and Agriculture, etc.

The operations and projects under this Sub-Programme are funded by Government of Ghana (GoG) - NADMO Head Office, District Assembly's Common Fund (DACF), Internally Generated Funds and Donations from Benevolent organizations.

Challenges to effective implementation of this sub-programme are;

- Untimely release of funds.
- Poor road network to access disaster sites.
- Lack of official vehicles.

- Inadequate logistics for disaster support and programmes.

Total staff strength of seventeen (13) carry out the implementation of the Disaster Prevention and Management Budget sub-programme in the District. This comprises of 1 Senior Disaster Control Officers, 2 Assistant Senior Disaster Control Officers, 1 Disaster Control Officer, 3 Assistant Disaster Control Officers I, 2 Assistant Disaster Control Officer II, 2 Assistant Disaster Control Officer IV and 2 Assistant Disaster Control Officer IV.

### 3. BUDGET SUB-PROGRAMME RESULTS STATEMENT

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES									
ENVIRONMENTAL MANAGEMENT									
Main Outputs	Output Indicator	Past Years				Projections			
		2018 budget	2018 Actual	2019 budget	2019 actual	Budget Year	Indicative Year	Indicative Year	Indicative Year
						2020	2021	2022	2023
Disaster prevention orientation programmes organised	Number of Disaster prevention orientation programmes organised	4	4	4	2	4	4	4	4
Climate change on programmes organised	Number of Climate change on programmes organised	5	3	5	1	5	5	5	5
DVGs Formed and trained	Number of DVGs Formed and trained	5	4	8	3	10	10	10	10

International Day for Disaster Reduction (IDDR) Celebrated	Number of International Day for Disaster Reduction (IDDR) Celebrated	1	1	1	0	1	1	1	1
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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
Climate change policy and programmes	
Disaster Management operations	
Internal management of the organization	
Procurement of Office supplies and consumables	