



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

UPPER WEST AKIM DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	1
INTRODUCTION.....	3
KEY ISSUES.....	6
ADOPTED POLICY OBJECTIVES OF THE ASSEMBLY.....	7
VISION AND MISSION.....	8
CORE FUNCTIONS OF THE ASSEMBLY.....	8
POLICY OUTCOME INDICATORS AND TARGETS.....	10
SUMMARY OF KEY ACHIEVEMENTS IN 2017.....	13
REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM	15
PART B: BUDGET PROGRAMME SUMMARY.....	20
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	20
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	30
PROGRAMME 3: SOCIAL SERVICES DELIVERY	37
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	46
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	49

PART A: STRATEGIC OVERVIEW

INTRODUCTION

Name of District: Upper West Akim District Assembly.

Legislative Instrument (LI) that established the District: Legislative Instrument (LI) 2049 of 2011.

POPULATION

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 2.18%, the District's population for 2018 is estimated to be 103,637. This is made up of 50,782 males and 52,855 females representing 49% and 51% of the total population respectively.

The District has a youthful population (40.0%) with elderly persons constituting 5.5 percent. The total age dependency ratio for the District is 86.3, the age dependency ratio for males is higher (89.8) than that of females (83.0).

DISTRICT ECONOMY

LOCATION AND SIZE

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 km².

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 a total number of 255 schools in the district.

S/N	LEVEL	NUMBER OF SCHOOLS		
		PUBLIC	PRIVATE	TOTAL
1	Kindergarten	61	39	100
2	Primary	61	39	100
3	JHS	48	18	66
4	SHS	2	0	2
TOTAL		172	96	268

Source: UWAD Education Directorate report, 2018

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.

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.

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.

TOURISM

Upper West Akim District has potential tourist attraction sites that could 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 is different carving of wood artifacts
- The Two-in-One Coconut Tree at Nyanoah
- The mysterious Palm Tree (The Snake like-Palm Tree) at Sukrong Cannan
- KwakuYirebi/Odeng Cave (A funnel shaped cave on a hill) at Sukrong-Awenfi

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%).

The dominance of the use of public latrines, pan latrines and open defecation poses a lot of health threats to the entire population with regards to diseases outbreak because most of the public toilets are in very poor condition and do not even have hand-washing facilities.

GREEN ECONOMY AND ENVIRONMENT

Conserving the forest means protecting the environment as Rural Urban Partnership for Africa (RUPFA), a Non-Governmental Organization (NGO) indicated. 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. However, bad farming practices and other activities such as real estate development, sand winning and illegal chain saw operations are depleting the natural vegetation cover.

KEY ISSUES

The following are some of the key identified problems confronting the District's development:

- Low Revenue mobilization/generation
- Inadequate potable water provision
- Low agricultural productivity
- Poor state of road networks
- Inadequate economic infrastructure development e.g. markets, electricity
- Poor sanitation and waste management
- Inadequate health facilities, personnel and services
- Inadequate educational facilities
- Issues of social welfare and protection such as inadequate support for PLHIV/AIDS, OVCs, the Aged women and the poor in society.

ADOPTED POLICY OBJECTIVES OF THE DISTRICT ASSEMBLY

LINKED TO THE SDGs

- Deepen political and Administrative Decentralization.
- Improve decentralized planning.
- Strengthen fiscal decentralization.
- Promote peaceful and inclusive societies for sustainable development, provide justice for all and build effective, accountable and inclusive institutions at all

levels (SDG 16).

- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.
- Make cities and human settlements inclusive, safe, resilient and sustainable (SDG 11).

- 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.
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (SDG 9).

- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (SDG 4).

- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Ensure healthy lives and promote well-being for all at all ages (SDG 3).

- Improve access to improved and reliable environmental sanitation services.
- Ensure availability and sustainable management of water and sanitation for all (SDG 6).

- 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.
- Achieve gender equality and empower all women and girls (SDG 5).
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (SDG 8).
- Reduce inequalities within and among countries (SDG 10).
- End poverty in all its forms everywhere (SDG 1).

- Improve production efficiency and yield.
- End hunger, achieve food security and improved nutrition to promote sustainable Agriculture (SDG 2).
- Take urgent actions to combat Climate Change and its impacts (SDG 13).

- Promote proactive planning for disaster prevention and mitigation.
- Take urgent actions to combat Climate Change and its impacts (SDG 13)

VISION

The vision of the Upper West Akim District Assembly is to build a Local Government System with effective and efficient capacity for sustainable development.

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.

CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

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

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
		2016	2016	2017	2017	2018	2018	2019	2019
Citizenship engagement and participation in decision making improved	No of public hearings/Town hall meeting/consultative meetings conducted	2016	2	2017	4	2018	2	2019	4
Revenue Generation improved annually	Percentage growth in IGF of the District	2016	17 %	2017	57%	2018	20%	2019	20%
Project Implementation	% implementation of AAP	2016	82.7%	2017	84.11%	2018	48%	2019	85%
Enrolment increased at all levels- District wide	Number of people enrolled	2016	KG-5,892	2017	KG-5,935	2018	KG-6,025	2019	KG-6,205
		2016	PRI-6,293	2017	PRI-6,480	2018	PRI-6,610	2019	PRI-6,725
		2016	JHS-4,559	2017	JHS-4,765	2018	JHS-5,045	2019	JHS-5,578
		2016	SHS-2,340	2017	SHS-2,418	2018	SHS-2,520	2019	SHS-3,852

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Literacy rates improved	BECE pass rate for core subjects	2016	56.5%	2017	48.6%	2018	52%	2019	70%
	WASSCE pass rate for core subjects	2016	40.4%	2017	26.8%	2018	31.8%	2019	50%
	Percentage average of students with reading ability	2016	10%	2017	15%	2017	30%	2019	50%
Improved access to Health Care Delivery.	No. CHPS compounds constructed	2016	4	2017	4	2018	4	2019	5
Improved Environmental Sanitation	Number of National Sanitation Days observed	2016	12	2017	4	2018	0	2019	12
	Number of times Refuse dumps are Fumigated	2016	3	2017	2	2018	4	2019	4
	Number of times Refuse dumps are evacuated	2016	4	2017	2	2018	6	2019	4
	Number of Toilet facilities constructed	2016	2	2017	0	2018	2	2019	4
Gender mainstreaming	Number of women groups organized and supported	2016	4	2017	4	2018	2	2019	8

Outcome Indicator Description	Unit of Measurement	Baseline		Previous status		Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value
		2016	2016	2017	2017	2018	2018	2019	2019
Income generating opportunities to poor and vulnerable promoted.	Number of groups trained/educated	2016	52	2017	100	2018	70	2019	150
Road Network and Drainage system improved	Length of road reshaped	2016	60km	2017	0	2018	60km	2019	75km
Access and coverage of potable water in rural and urban community improved	% of communities with access to potable water	2016	56%	2017	48%	2018	12%	2019	60%
Improved Development Control	Number of settlement schemes prepared	2016	3	2017	3	2018	3	2019	5
	Number of towns with their streets named	2016	6	2017	0	2018	0	2019	5

Outcome Indicator Description	Unit of Measurement	Baseline	Previous status				Latest Status		Target	
		Year	Value	Year	Value	Year	Value	Year	Value	
		2016	2016	2017	2017	2018	2018	2019	2019	
Increased Crop Productivity	Percentage increase in vegetable production(cassava, pepper, tomatoes)	2016	Cassava 15%	2017	Cassava 25%	2018	Cassava 25%	2019	Cassava 45%	
		2016	Pepper 12%	2017	Pepper 35%	2018	Pepper 35%	2019	Pepper 45%	
		2016	Tomatoes 15%	2017	Tomatoes eggs 25%	2018	Tomatoes 25%	2019	Tomatoes 45%	
Increased Livestock production	Percentage increase in livestock production	2016	10%	2017	10%	2018	8%	2019	15	
Disaster preparedness for effective response enhanced	Number of Disaster Volunteer Groups (DVGs) formed and trained	2016	5	2017	8	2018	10	2019	10	
	Number of communities educated on disaster prevention and mitigation	2016	3	2017	4	2018	8	2019	12	

SUMMARY OF KEY ACHIEVEMENTS IN 2017.

The Assembly has chalked successes in the year 2017. These include infrastructural projects as well as environmental and social achievements.

Notable among these achievements are:

Infrastructure: The following projects are at various levels of completion

Projects funded with District Development Facility(DDF)

- *Construction of 1 No. 3 unit classroom block at Asukyerema.*
- *Construction of 1 No. CHPS centre at Krodua.*
- *Construction of Nyame Bekyere market Complex (Phase 1) – Adeiso.*
- *Construction of Nyame Bekyere market Complex (Phase 2)*
- *Construction of twelve (12) seater water closet at Madina – Adeiso.*
- *Construction of 1 No. 20 Unit market shed at Asuaba*

Projects funded with District Assemblies Common Fund (DACF)

- *Construction of 1 No. 6 Unit classroom block with office store & 6 seater at Kumikrom.*
- *Construction of 1 No.6 Unit classroom block with ancillary facilities at Asuokaw Islamic Primary.*
- *Construction of 1 No. CHPS Centre at Atimatim.*
- *Construction of 1 No. CHPS Centre at Okurase.*
- *Construction of 1 No. Clinic Female Ward at Adeiso.*
- *Drilling, Construction and Mechanisation of 2 No. boreholes at Amaaman and Breman.*
- *Construction of 1 No. 2 Storey Office Block for District Police Command at Adeiso.*
- *Construction of 1 No.6 Unit lockable stores at Adeiso Lorry Station.*

Projects funded with Internally Generated Funds

- *Rehabilitation of 1 No. Urinal at Adeiso Market.*

Environmental and Social Achievements:

- Improvement in sanitation by way of fumigation, Evacuation of refuse dumps and procurement of 5 refuse containers
- Disaster management and climate improved.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE (IGF ONLY)

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at July 2018	Projection	Projection	Projection	Projection
Basic Rate	100.00	0.00	100.00	110.00	121.00	133.10
Property Rate	40,000.00	15,451.50	45,000.00	49,500.00	54,450.00	59,895.00
Fees	79,500.00	55,330.40	79,500.00	87,450.00	96,195.00	105,814.50
Fines	200.00	0.00	200.00	220.00	242.00	266.20
Licence	78,950.00	52,320.63	81,050.00	89,155.00	98,070.50	107,877.55
Land	249,700.00	120,035.00	286,500.00	315,150.00	346,665.00	381,331.50
Rent	16,000.00	9,713.00	18,000.00	19,800.00	21,780.00	23,958.00
Investment	1,500.00	1,023.00	1,000.00	1,100.00	1,210.00	1,331.00
Miscellaneous	5,000.00	3,269.48	5,000.00	5,500.00	6,050.00	6,655.00
Total	470,950.00	257,143.01	516,350.00	567,985.00	624,783.50	687,261.85

REVENUE TRENDS

REVENUE PERFORMANCE-ALL REVENUE SOURCES									
ITEM	2017 Budget	Actual as at 31st Dec, 2017	2018 Budget	Actual as at July, 2018	% Perf. as at July, 2018	2019 BUDGET	2020	2021	2022
IGF	407,293.00	404,916.08	470,950.00	257,143.01	54.60	516,350.00	567,985.00	624,783.50	687,261.85
Compensation Transfer	1,486,311.00	1,498,696.93	1,691,467.00	987,393.86	58.37	2,045,930.51	2,250,523.56	2,475,575.92	2,723,133.51
Goods and Services Transfer	36,688.48	20,683.41	34,803.00	37,876.75	108.83	74,321.14	81,753.25	89,928.58	98,921.44
Assets Transfer	-	-	-	-	-	-	-	-	-
DACF	3,142,959.48	1,462,688.45	3,856,395.92	892,591.90	23.15	3,972,042.32	4,369,246.55	4,806,171.21	5,286,788.33
School Feeding	-	-	-	-	-	-	-	-	-
DDF	593,635.00	-	593,635.00	526,551.00	88.70	593,635.00	652,998.50	718,298.35	790,128.19
DACF-MP	200,000.00	152,761.39	200,000.00	225,401.05	112.70	200,000.00	220,000.00	242,000.00	266,200.00
PWD	26,792.00	5,000.00	92,453.00	198,378.71	214.57	92,453.00	101,698.30	111,868.13	123,054.94
AGRIC - DONOR	75,000.00	75,000.00	81,538.00	40,768.75	50.00	82,000.00	90,200.00	99,220.00	109,142.00
Total	5,968,678.96	3,619,746.26	7,021,241.92	3,166,105.03	45.09	7,576,731.97	8,334,405.17	9,167,845.68	10,084,630.25

EXPENDITURE TRENDS

Expenditure items	2016 Budget	2016 Actual as at Dec.	2017 budget	Actual As at August 2017	% Performance as at August, 2017	2018	2019	2020	2021
COMPENSATION	1,398,781.00	541,406.58	1,586,850.00	201,244.5	12.68%	1,778,921.00	1,814,499.42	1,850,789.41	1,887,805.20
GOODS AND SERVICES	1,314,973.67	1,765,369.24	1,241,325.07	387,571.89	31.22%	1,175,427.13	1,198,935.67	1,222,914.39	1,247,372.67
ASSETS	2,918,053.00	1,578,752.73	2,963,488.00	485,707.82	16.39%	3,130,515.00	3,193,125.30	3,256,987.81	3,322,127.56
TOTAL	5,631,807.67	3,885,528.55	5,791,663.07	1,074,524.21	18.55%	6,084,863.13	6,206,560.39	6,330,691.60	6,457,305.43

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To ensure effective implementation of Decentralization policies and Programmes
- To improve Public expenditure management

2. Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, Auxiliary class as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders of the Assembly. The staff strength under this sub programme is twenty five (25). Some of the key issues of this sub programme include non-availability of funds, lack of understanding of the decentralization system by some departments as well as low capacity and technical expertise of other junior staffs.

3. Budget Sub-Programme Results Statement

The table below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Consultative meeting with stakeholder groups in the Assembly organized	Number of consultative meetings organized	3	0	4	4	4
General Assembly meeting, Executive, Sub-Committee meetings organized	Number of meetings organized	12	12	12	12	12
Community initiated projects supported	Number of community initiated projects supported	1	3	3	5	5
Sub district structures established and strengthened	Number of sub district structures established and strengthened	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize a Consultative meeting with stakeholder groups in the District
Maintain official furniture & Fixtures by Dec. 2018
Maintain official machinery & Plants by Dec. 2018

Projects
Procure 4 No. office computers and accessories by Dec. 2018
Procure MP Constituency Labour projects by Dec. 2018

Maintain general equipment by Dec. 2018
Procure Sodium Street lights and materials by Dec. 2018
Repair and maintain official vehicles by Dec. 2018
Maintain official furniture & Fixtures by Dec. 2018
Maintain official machinery & Plants by Dec. 2018
Maintain general equipment by Dec. 2018
Procure printed materials and stationery by Dec. 2018
Purchase office facilities, supplies and accessories by Dec. 2018
Organize General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings
Provide for Assembly Members and unit Committee Sitting Allowance by Dec. 2018
Organize Town Hall meetings
Contribute towards Matching Fund for Projects and Programs by Dec. 2018
Provide for Public Forum and Social Accountability by the end of Dec. 2018
Provide for Consultancy services by Dec. 2018
Maintain Official Vehicles

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure effective and efficient fiscal revenue mobilization and management of the Assembly's resource. Other organizational units involved are the Budget unit, Revenue collectors as well as other third party revenue mobilization firms in the District. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of (35) working to achieve the objective of the sub programme. Key challenges include lack of well trained and competent revenue collectors and the unwillingness of the rate payers to pay the levies imposed.

3. Budget Sub-Programme Results Statement

The table below 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 estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised	2	2	4	4	4
Revenue database updated	Number of census and data collection exercises organised	0	0	1	1	1
Properties in the District revalued	Number of revaluation exercises conducted	0	0	0	0	0
Value Books purchased	No. of value books purchased	2	2	2	2	2
Revenue barriers erected	No. of revenue barriers erected	2	2	2	2	2
Revenue collectors trained	No. of revenue collectors trained	30	30	30	30	35

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize Pay-Your-levy campaigns in the District by December, 2018
Update Revenue and Socio-Economic Database

Projects
Revalue Properties in the District by Dec, 2018
Erection 2 of revenue Barriers

Organize Stakeholders meeting with Rate payers
Organize three (3) workshops for 30 Revenue collectors

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource

1. Budget Sub-Programme Objective

Developing capabilities and competencies of each staff as well as coordinating human resources management programme to efficiently deliver public services at the Assembly.

2. Budget Sub-Programme Description

The sub programme seeks to improve the performance of Staff in the Assembly
It would be delivered through organising staff training.

. The sub programme would be funded using the Capacity Support component of the DDF and DACF.

The beneficiaries of the programme include both staff of Central Administration, Departments of the Assembly and Assembly members

Two (2) staff members would be responsible for this sub programme. Key challenges for the sub-programme are the delay in the release of funds to organise staff training programmes.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff improved	Number of trainings organised	1	2	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Capacity building programmes for Assembly Staff and Assembly members by Dec. 2018	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Planning, Budgeting, Monitoring and Evaluation

1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of decentralization policy and programmes.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the departments of the Assembly.
- To prepare composite plans and budgets of the Assembly.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the departments of the Assembly, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GOG, DDF and Other Donor funds.

The beneficiaries of the programme are the community members.

The Staff strength of the programme is four (4).

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which UWADA would measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Projects/programmes monitored and Evaluated	Number of monitoring conducted on projects and programmes through site meetings and inspections.	4	2	4	4	4

DPCU meetings and monitoring work organised	Number of Quarterly meetings organised with minutes written and filed.	4	3	4	4	4
Development Plans and Composite Budget prepared for the Assembly.	No. of Hard copies of Development Plans and Composite Budgets produced.	100	120	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Operations
Monitor and Evaluate projects/programmes

Projects

Prepare Operation and Maintenance Plan by December, 2018	
Provide for DPCU meetings and monitoring work by December, 2018	
Prepare Development Plans and Composite Budget, by December 2018 for the Assembly.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

- 1. Budget Programme Objectives**
The objective of this programme is to assist in the provision and management of urban infrastructure development and water resources management.
- 2. Budget Programme Description**
The programme seeks to assist in the provision of basic social services such as urban road networks, provision of market structures, rural housing and potable water.
The sub- programmes under this programme are Road and transport services, spatial planning, public works, rural housing and water management.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Roads and Transport services

1. Budget Sub-Programme Objective

The objective of the sub programme is to build the capacity of the Assembly in the provision and management of urban roads networks in support of quality transport systems.

2. Budget Sub-Programme Description

The sub programme seeks to build the capacity of the Assembly to provide quality urban transport system for the safe mobility of goods and people. This is to be delivered through the proper planning, provision and management of urban road networks and related infrastructure.

Other organisational units involved in this sub programme are the Road Safety Commission, UWADA and the public. Funding will be done with the DDF and DACF sources. Beneficiaries are the general public. There is a staff strength of two (2) undertaking this sub programme. Key challenges include the lack of funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Roads properly maintained	Length of road maintained	100km	100km	100km	100km	100km
Drainage system enhanced	Number of culverts constructed	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Repair official vehicles	Rehabilitation of streetlights district wide
Purchase stationery	Construct 2 no 1/1200mm Culvert by Dec. 2018
Make provision for fuel	Reshaping of 100km road in the District by Dec. 2018

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

Promote spatially integrated & orderly development of human settlements

2. Budget Sub-Programme Description

The spatial planning sub programme seeks to design and implement planning schemes for the District. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments, Urban Roads and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of 15 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, lack of funds and inadequate logistical support from the secretariat of the assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Technical subcommittee / statutory planning committee meeting held	Number of meetings held	10	5	8	8	8

Public education in seven (7) communities organized	Number of public educations organised	2	2	4	8	8
Planning scheme designed	Print-out of designed	2	2	3	3	3
Civic Numbering and street naming exercise completed	Number of streets named	47	47	450	480	350
	Number of houses numbered					

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Hold Technical sub-Committee meetings by Dec. 2018	Provide for Civic Numbering and Street Naming exercises by Dec. 2018
Hold a planning education for town planning in two communities by the end of the first quarter 2018	Prepare Planning schemes for Two (2) Communities by Dec. 2018
Make familiarization tours, field surveys, design planning schemes and plot details to form base maps by Dec. 2018	Prepare Spatial/Accessibility Maps

Hold four quarterly Sub-Committee Meetings by Dec. 2018

Acquire land to develop parks and gardening

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The objective of the sub programme is to develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District.

2. Budget Sub-Programme Description

The sub programme mainly involves markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, UWADA and the public. The sources of funding would include IGF, UDG, DDF, and DACF. Beneficiaries are the staff of UWADA and the general public. This sub- programme has a staff strength of Five (5). Key challenges include the untimely release of funds, especially from the Central government and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Markets in the District renovated	Some markets renovated	1	1	1	1	1
3 boreholes drilled and mechanized at Abamkrom & Asiksu	Access to Water improved	2	3	3	3	3
2 no. semi-detached staff Bungalow at Adeiso Constructed	Staff work performance enhanced	0	0	1	1	1
Market stores in the District constructed	Market stores Constructed	2	2	1	1	1
Official residential and office buildings repaired and maintained	Some official residential and office buildings repaired and maintained	2	2	2	2	2
Street lights District wide maintained and Rehabilitated	Street lights maintained	50	50	40	50	50

Community initiated projects Supported	Most community initiated projects supported	4	4	4	4	4
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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
Maintenance of Official vehicles by Dec 2018

Projects
Maintain markets in the District by Dec. 2018

Support water and sanitation team in monitoring and evaluation of water facilities by Dec. 2018	Complete 12 No. lockable Stores at Adeiso lorry station
Monitoring of Assembly projects District wide	Construction of Nyame Bekyere market complex(phase 2) at Adeiso by Dec 2018
	Renovation of Adeiso market
	Repair and Maintenance of official buildings of the Assembly
	Community initiated project supported by Dec. 2018
	Drill Boreholes in 2 Communities by Dec. 2018
	Construction of 1no. Public Toilet facilities at Madina by December 2018
	Rehabilitate Street lights in the District by December 2018

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The objective of the programme is to create more effective organisations, build stronger communities and promote equal opportunities.

2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its addresses issues relating to access to education at all levels as well as health challenges.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education, Youth & Sports Development

1. Budget Sub-Programme Objective

To increase access to education at all levels and improve the quality of teaching and learning as well as sports and culture.

2. Budget Sub-Programme Description

To expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and Organising sports and culture for schools.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning Unit, Finance and Administration Unit.

The sub programme would be funded through the District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the District in general. A staff strength of 52 from the UWADA Education Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Main output(s)	Output Indicator	Past years		Projections		
		2016	2017	Budget year 2018	Indicative year 2019	Indicative year 2020
Scholarship Bursary awarded to students	Number of bursaries award	52	60	60	60	60
Improved access to education at all levels	Number of classroom blocks constructed	3	3	3	3	3
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations
Award bursary to brilliant but needy pupils/students by Sept. 2018
My First day at school organized by first quarter 2018
Sports and culture Supported by Dec. 2018
Support Sporting and cultural activities in schools by Dec. 2018

Projects
Construct 1No. 3 unit classrooms block at Sukrong Budu with ancillary facilities by Dec. 2018
Construct 1 No. 3 unit classroom block with ancillary facilities at Abamkrom SDA J.H.S by Dec. 2018
Construct 1 No 3 unit classroom block with ancillary facilities at Owurakessim J.H.S by Dec. 2018

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The objective of this programme is to improve health care services and management

2. Budget Sub-Programme Description

This sub-programme seeks to improve health care services in the district.

This sub-programme would be delivered through the construction of CHPS Compounds, health education as well as Malaria and HIV/AIDS. The units involved in the delivery of this sub-programme are the Health directorate and the environmental health unit.

The sub-programme is funded through the District Assembly Common fund and internally generated funds.

The beneficiaries of this programme are the communities and the general public.

A total staff strength of nine (9) working to achieve this objective.

Key challenges include untimely release of funds and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
CHPS Compounds constructed	No. of CHPS Compounds Constructed	2	2	2	2	2

Malaria & HIV/AIDS Supported	No. of public education organised	2	2	3	3	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Embark on HIV / AIDS, Malaria Control, TB and Sexual reproductive health programme by Dec. 2018

Projects
Construction of 4no. CHPS Compound at Kofi Kyere,Asuokaw,Alafia and Katayensua by Dec. 2018

Support Health intervention programmes of Ghana Health Service (e.g. Immunization and Measles) by Dec. 2018	Rehabilitation of Abamkrom Clinic by Dec. 2018
Organize medical screening for food and drink vendors	Completion of female ward Adeiso clinic

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Services

1. Budget Sub-Programme Objective

To promote social protection interventions for the poor and vulnerable as well as child development and Gender Activities

2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. The programme is delivered through establishment of income generation activities, performance of demonstration and handicrafts.

Other organizations involved in the delivering of the programme include the Social Development department, planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of 15. The programmed is faced with several challenges which include inadequate logistics and funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support for PWDs	PWDs given monies for business, education and medical purposes	120	428	428	428	428
LEAP cash transfer	Beneficiaries supported with monies	800	800	800	800	800
Sensitisation of basic schools on HIV & Teenage pregnancy issues	Basic schools sensitized	12	3	12	15	20
Organisation of income generation training	1 income generation training programme organised	1	1	1	1	1
Handling of child custody and non-maintenance cases	Child custody and maintenance cases handled	42	64	70	70	70
Registration of NGOs	NGOs registered	5	5	5	5	5
Monitoring and registration of day care centres	Day care centres registered and 3 monitored	24	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Support people living with disabilities in the District by Dec. 2018	
Assist 600 vulnerable with LEAP and free NHIS by Dec. 2018	
Undertake gender mainstreaming programmes by the end of the third quarter 2018	
Register 500 vulnerable by Dec. 2018	
Register, inspect and build the capacity of NGO operators by Dec. 2018	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objective is to improve crop production, livestock and poultry development for food security and income generation as well as Tourism.

2. Budget Programme Description

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain to enhance food security and income generation.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon trade and industry in the District.

2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer-training on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Ghana Agricultural Sector Investment Programme with extension services. Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF, GASIP and Donor with a staff strength of (18) eighteen.

Key challenges of this programme has to do with logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmer`s Day activities organised	Number of Farmer`s day activities organized	1	1	1	1	1

Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccination exercises carried out.	4	3	4	4	4
Crop demonstration farms established	Number of crop demonstration farms established.	25	25	30	40	50
Proven technologies disseminated through home/farm visit by extension officers	Number of home and farm visits carried out.	1,094	1,355	2,304	3,456	4,608
Farms inspected for selection towards farmer's day celebration.	Data collected and marks scored.	1	1	1	1	1
Sensitization workshops to promote the participation of youth in agriculture organised	Number of participants recorded in attendance book.	4	2	4	4	4
Activities of extension officers monitored	Supervision of operational areas, contact made with chief farmers, inspection and endorsement of field notebooks. Routine visits.	432	576	576	576	576

Production levels determined through crops and livestock census	Listing of households/ holders by AEAs. Random selection of (10) holders per enumeration area. Farm management. Harvesting, weighing and estimation	1	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
Organize Farmer's Day activities by Dec. 2018	Implement Agricultural Sector investment Project
Organize vaccination exercise on anti-rabies, pneumonia-diarrhea complex and Newcastle disease by Dec. 2018	Provide office furniture
Establish crop demonstration plots on farmer's plots by Dec. 2018	Provide office computers
Disseminate proven technologies to farmers through Farm/ Home visits by extension officers	
Inspect farms for selection towards farmers day celebration by Dec. 2018	
Monitor the activities of extension officers	
Organize farm training for youth in Agri-Business by March, 2018	

Organize sensitization workshops to promote the participation of the youth in agriculture	
Determine production levels through Crops and livestock Census annually	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To mitigate against climate change effects and improve the general sanitation conditions of the District through prudent measures. The objective is to promote proactive planning to prevent and mitigate disasters in the District.

2. Budget Programme Description

Tree planting exercises would be organized in schools and various communities to improve the micro-climate conditions.

The public would be educated and encouraged to clean their major surroundings and also participate fully in the National sanitation day programmes. Sanitation logistics and refuse containers will be procured.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

The objective of this programme is to prevent disasters and bring relief to disaster victims.

To strengthen the capacity of voluntary community based organisations to respond effectively to disasters and improve sanitation.

2. Budget Sub-Programme Description

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars. Sanitation logistics and refuse containers will be procured.

The organisational units involved are NADMO, Ghana National Fire Service, Ministry of Food and Agriculture, EPA and the Central Administration.

. The sub programme would be funded by DACF, IGF and DDF. There are a total of 14 employees scheduled to help achieve the objective of the sub programme. Key challenges include lack of funding, lack of vehicles and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Flood, domestic and bush fires controlled	Number of occurrences	17	9	6	4	0
The general public educated	Number of people educated on disaster prevention and mitigation	245	0	200	200	150
Logistics and relief items provided	Number of beneficiaries	52	0	30	35	50

Disaster Volunteer Groups formed and trained	Number of farmers trained	15	0	20	25	30
Refuse containers procured	No. of refuse containers procured	4	0	4	4	4
Refuse dumps district wide cleared	No. of refuse dumps cleared	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake Community educational programme on floods, domestic and bushfire control	
Create public awareness on natural disasters, risks and Vulnerability, food safety and public health.	Procure 4 refuse containers
Provide logistics/Relief items to NADMO to deal with the impacts of natural disasters in the District by Dec. 2018	

Formation and training of Disaster volunteer groups district wide
Clearing of refuse dumps District wide
