



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**BOSOMTWE DISTRICT ASSEMBLY**

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## **PART A: STRATEGIC OVERVIEW**

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

#### **1.1 Location and Size**

The Bosomtwe District, is located at the central part of the Ashanti Region and lies within latitudes 6° 24 South and 6° 43' North and longitudes 1° 15' East and 1° 46' West. It is bounded on the north by Asokwa Municipal, on the east by Ejisu - Juaben Municipal, on the south by Bekwai Municipal and Bosome - Freho District, and on the west. The district has a land size of about 422.5 km<sup>2</sup>. It is the eleventh largest district in the Ashanti Region.

There are a total of 67 settlements in the District and three Area Councils (Kuntanase, Boneso and Jachie). The District capital, Kuntanase, is about 30km from Kumasi, the regional capital of Ashanti

### **POPULATION STRUCTURE**

Bosomtwe District has a projected population of 119,730 with male population representing 47.7 percent and that of the female population representing 52.3 percent. This gives a sex ratio (i.e. number of males for every 100 females) of 91.2 showing that there are more females than males in the District. The District also has a more rural population (65,535) than urban population (28,375). The District is primarily rural (69. 7%).The district has a more youthful population with 34.9% of the population are within the ages of 0-14 years .65.1% constitute the active population (15-64). This gives the District the pool of labor, which can be harnessed to support its developmental activities.

About 73.2 percent of the population aged 15 years and older is economically active while 24.5 per cent are economically not active. Of the economically active population, 92.5 percent are employed while 7.5 percent are unemployed. For those who are economically not active, more than half (53.6%) are students, 19.0% perform household duties and 12.0 percent are disabled or too sick to work. Sixty-two percent of the unemployed are seeking work for the first time.

## **2. VISION OF THE DISTRICT ASSEMBLY**

The vision of the Assembly is to become the leading eco-tourism destination and the most progressive district Assembly in the Ashanti Region, providing sustainable programmes and projects with the full participation of its citizenry to improve the lot of the people.

## **3. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

The BDA exist to promote and undertake sustainable development programmes and projects to stimulate socio-economic development to enhance the quality of life of its people with full participation of the people.

## **4. GOAL**

The goal of the Bosomtwe District Assembly District is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders and ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels

## **5. CORE FUNCTIONS**

**The core functions of the Bosomtwe District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:**

- ❖ Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ Be responsible for the overall development 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 activity and social development in the district and remove any obstacle to development.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; ensure ready access to courts in the district for the promotion of justice;
- ❖ Initiate and encourage joint participation with other persons or bodies to execute approved development plans
  
- ❖ Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- ❖ Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- ❖ District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non- governmental Organizations in the district

## **Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments**

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
  - (a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);
  - (b) The Liquor Licensing Act, 1970 (Act 331); and
  - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- ❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
  - (a) Section 296 in respect of throwing rubbish in the street; and
  - (b) Section 300 in respect of stray cattle

## **6. DISTRICT ECONOMY**

### **a. AGRICULTURE**

Agriculture dominates the local economy, employing 62.9% of the labor force. There are three main types of agricultural practices: crop farming (food and cash crops farming), fishing and animal husbandry. Most households practice a mixture of the three.

Crop production is characterized by small farmland holdings with farmers mainly being subsistence farmers. Prevalent among the farmers is the use of simple tools and techniques, bush fallowing or cultivation practices, over reliance on rain-fed agriculture and the productivity is generally low.

There is vast Arable land available for commercial agriculture available for potential investors in the district. The soil types in the district are ideal for the cultivation of both cash and food crops. This serves as a potential to the district and farmers within the district can increase their yields. Cash crops like coffee and cocoa can be exported to earn foreign exchange. Looking at the District's Geology, gold deposits can be tapped for exports.



- Large scale production of cassava, oil palm and plantain for processing and export. Farmers can be supported to produce very large quantities not for home consumption but also to ensure value addition for example, production of cassava starch for industrial purposes, plantain chips and palm oil production.
- Bee keeping farming can be developed to provide raw materials for the growing pharmaceutical industries in the district.
- Fish farming: The construction of fish ponds on the Lake Bosomtwe and other surrounding communities to provide food, income and employment. The fishes can also serve as raw materials for some industries.

### **b. MARKET CENTER**

Notable market infrastructure in the District is found at Aputuogya, Kuntanase, Jachie, Esereso, Brodekwano, and Feyiase.

### **c. ROAD NETWORK**

There is about 415 km length of roads in the district. They are categorized as follows:

2nd Class - 115km

3rd Class - 300km

### **d. EDUCATION**

Currently, there are Three Hundred and Sixty-Six (366) schools in the District, comprising one hundred and ninety-five (195) public and one hundred and seventy-one 171 private schools. The District has six (6) circuits with a total number of 36,331 persons who are in school; males are slightly higher with 51.4 percent than females with 48.6 percent. Schools in the District are 85 KGs, 86 Primary Schools, 70 Junior Secondary Schools and 6 Senior Secondary Schools. Teacher-Pupil Ratio is 1:30. There are Six (6) Senior High and Vocational schools, one (1) Midwifery Training School and two (2) private universities in the District.

## **Net Enrolment Rate (NER)**

The NER at the primary school level increased from 98.6% in 2016 to 99.2% in 2017. The NER for boys increased from 77.1% to 98.6% within the same period as an achievement over the 95% target for the District. Similarly, the NER for girls exceeded the District target of 95% and the national target of 90%, increasing from 72.4% to 98.5%. Factors such as the School Feeding Programme and the capitation grant largely account for the increase in the NER. The achievement of the female NER target is also indicative of an increasing interest in girl child education.

## **Gender Parity Index**

The GPI is the ratio of female to male in a school population at a given level of education with 1 as the point of parity or equality. A parity of 1 is an indication of equal number of boys and girls. The gender parity indices of the basic level of education in the District indicate a higher number of boys than girls, though marginally. The year, 2017 saw Gender Parity Ratio at the KG level increase from 0.98:1 to 1.01:1, reflecting a 9.6% rise in girl-child enrolment recorded during the 2017 academic year. This is not only due to increasing female demographics but also indicative of the significant impacts being made by girl-child enrolment boosting drives in the District.

At the primary school level, the GPI fell slightly from 0.97:1 in 2015 to 0.95:1 (11581 females to 12105 males) in 2016. The JHS level recorded a GPI of 0.91:1 (4509 females to 4954 males), a slight fall from the 2015 index of 0.93.

## **e. WATER AND SANITATION**

The Bosomtwe District has Boreholes, Protected Well, Rain water, Protected Spring, rivers, streams, Dugout, Ponds, Lake and others as sources of water. 54.1 percent of households in the Bosomtwe District use bore-hole while 56.9 percent of households use other sources of water.

One-half of the dwelling units in the District have private toilet facilities that include WC (9.3%), pit latrine (25.3%), KVIP (11.1%) and bucket/pan latrine (0.3%). The dwelling units that depend on public toilets are 48.1 percent and 5.7 percent have no toilet facility.

For disposal of solid waste, three main methods are used in 79.1 percent of the dwelling units as follows: dumping in open public places (65.9%), dumping in container in public place (9.3%) and collected (3.9%).

It is clear that more than half of households (53%) in the rural areas use the public toilet while 37.3 percent use the same facility in the urban areas. A relatively small proportion of households practice open defecation (3.4% and 6.7% in urban and rural areas respectively).

## **f. HEALTH**

The district has twenty-eight (28) health facilities all working to promote the health conditions of the people. Made up of the following:

- Four (6) Hospitals
- Eight (8) CHPS Compounds
- Six (6) Clinics
- Two (2) Maternity Homes
- Three (3) Training Institutions
- Three(3) RCH Centres

There are 52 outreach points where Reproductive and Child Health Services are rendered. One of the strongest strengths of the district is the community based surveillance programme. Sixty-six (66) functional and active Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on monthly basis diseases, deliveries and deaths in their various communities. Currently, the district is running the Community TB Care programme with the support of the CBSVs.

## **g. ENERGY**

The three-main sources of lighting in households are electricity grid (69.4%), flashlight (16.5%) and kerosene lamp (11.5%). This follows a similar pattern in the national record of 64.2 percent usage of electricity, 17.8 percent of kerosene lamp and 15.7 percent of flashlights as the main source for lighting. The similar situation is also evidenced in the Ashanti Region with electricity usage of 73.6 percent, electricity (73.6%), followed by flashlight/torch (17.3%) and kerosene lamp (7.0%). The proportion of dwelling units in urban areas using electricity (79.7%) can be compared favorably with flashlight (11.1%) and kerosene (6.8%) usage. In rural areas, electricity (grid) usage accounts for 65.1 percent while flashlight and kerosene accounted for 18.7 percent and 13.5 percent respectively Key.

## **7. KEY ACHIEVEMENTS IN 2020**

- Constructed 1 No. 3 Unit Classroom Block with office, store room and library at Amakom Methodist JHS
- Construction of 2 No. boreholes at Konkoma SDA Clinic and Bonkorkor CHPS Compound
- Constructed 6 Unit Classroom Block with office and store at Aputuogya D/A Primary
- Construction of Ambulance Bay with Office and Residential Accommodation at Kuntunase District Hospital
- Completed 2 Storey 6 Unit Classroom Block at Esereso D/A 2 Primary (Phase 1)
- Construction of 1 No. CHPS compound with mechanized borehole at Akokofe
- Constructed 1 No. Police Post and 3 Unit Residential Accommodation at Abono
- Drilled and Mechanized 2 No. Boreholes at Jachie and Esereso Market Centres and Running Water for Kuntanase Market and Lorry Station
- Distributed Personal Protective Equipment's (PPE'S) district wide
- Construction of Maternity, Reproductive and Child Health (RCH) Block at Sawua Health Centre
- Operationalized Pipie CHPS Compound – Supply of medical equipment and commissioning for use

- Converted Existing Stores to Police Station at Feyiase
- Constructed Police Barrier and Security Checkpoint at Onwe along Kuntanse – Bekwai road
- Distributed items to support Persons with Disabilities (PWDs)
- Distributed oil palm seedlings to beneficiary farmers district wide under (PERD) programme

**CONSTRUCTED OF 1 NO. 3 UNIT JHS CLASSROOM BLOCK WITH OFFICE, STORE AND LIBRARY**



**CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK  
WITH OFFICE AND STORE AT APUTUOGYA D/A PRIMARY**





**1 No. POLICE POST & 3 UNIT RESIDENTIAL  
ACCOMODATION AT ABONO**



**CONSTRUCTION OF 1 NO. CHPS COMPOUND WITH MECHANIZED BOREHOLE AT AKOKOFE**





**Operationalized CHPS Compound at Old Pipie**



**Police Checkpoint and Barrier at Onwe along Kuntanase – Bekwai Road**





**Distributed items to Support Persons with Disabilities (28 Refrigerators supplied, 2 Industrial sewing machine supplied, 5 Agro farm inputs supplied, 12 Students supported with payment of school fees, 2 Assistive devices – wheel chairs supplied, 1 mobile money vendor set up, 2 charcoal sellers set up, 2 rams and 4 ewes supplied to animal farmers and 1 water booster provided).**

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1 : Revenue Performance -IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	257,000.00	230,862.91	428,000.00	138,784.44	267,000.00	48,519.70	13.53
Fees	118,600.00	93,254.55	77,600.00	37,049.60	74,600.00	32,687.10	9.12
Fines	37,000.00	55,498.25	62,000.00	49,069.70	60,500.00	69,138.50	19.29
Licenses	209,800.00	141,627.04	267,300.00	86,628.91	276,300.00	87,745.91	24.48
Land	133,000.00	41,529.63	207,000.00	85,050.95	222,000.00	114,579.29	31.97
Rent	8,000.00	7,327.46	25,500.00	6,420.04	12,200.00	-	
Investment	24,550.00	51,387.35	70,000.00	66,900.00	35,000.00	5,780.00	1.61
Miscellaneous	-	-	-	-	-	-	
<b>Total</b>	<b>787,950.00</b>	<b>621,486.61</b>	<b>1,132,400.00</b>	<b>922,600.69</b>	<b>947,600.00</b>	<b>358,450.50</b>	

Table 2 : Revenue Performance from All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at August, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2020	
IGF	787,950.00	621,486.61	1,132,400.00	922,600.65	947,600.00	358,450.50	6.89
Compensation transfer	2,160,219.00	1,756,286.82	1,997,432.65	1,010,757.33	3,295,763.92	2,267,992.42	43.61
Goods and Services transfer	330,632.28	135,074.04	104,515.86	11,474.83	113,832.00	89,300.23	1.72
Assets Transfer							
DACF	3,641,317.70	2,120,490.89	4,065,631.77	2,165,937.62	4,189,647.62	1,838,590.29	35.36
CIDA	75,000.00	70,385.43	166,932.75	116,968.93	166,932.75	97,173.85	1.87
DDF	642,667.00	997,863.86	642,667.00	921,545.54	1,076,090.08	548,451.31	10.55
Stool Lands	55,000.00	41,000.00	55,000.00	25,000.00	55,000.00	-	-
<b>TOTAL</b>	<b>7,753,185.98</b>	<b>5,807,405.65</b>	<b>8,164,580.03</b>	<b>5,174,284.90</b>	<b>9,844,866.37</b>	<b>5,199,958.60</b>	

## b. EXPENDITURE

Table 3 : Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Performance (as at August 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	2,220,345.00	2,020,206.78	2,060,432.65	1,375,475.35	3,442,763.92	2,312,097.07	45.71%
Goods and Services	1,895,754.67	686,972.33	2,129,986.60	617,006.17	2,740,829.50	1,288,563.95	25.48%
Assets	3,637,089.31	1,819,326.28	3,974,160.78	1,154,916.06	3,564,272.95	1,456,829.51	28.81%
Total	7,753,185.98	4,526,505.39	8,164,580.03	3,147,397.58	9,844,866.37	5,057,490.53	

# 1. NMTDF ADOPTED POLICY OBJECTIVES AND COST

Table 4 : Policy Objectives and cost

FOCUS AREA	POLICY OBJECTIVE	BUDGET(GHC)
Economic Development	Build A Prosperous Society	969,943.89
Social Development	Create Opportunities For All Ghanaians	4,606,416.28
Environment, Infrastructure and Human Settlement	Safeguard The Natural Environment And Ensure A Resilient Built Environment	1,873,726.38
Governance, Corruption and Public Accountability	Maintain a Stable, United and Safe Society	3,068,902.45

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5 : Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target		Indicative Year 2023	Indicative Year 2024
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022		
Effective implementation of decentralization policy and programmes ensured	Number of management meetings held with minutes	12	12	12	12	12	12	12	12
	Effectiveness of sub-structures enhanced	3	3	3	3	3	3	3	3
Improved financial Management and Resource Mobilization	Change in IGF growth rate	4	3.5	4	4	4	4	4	4
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 1 <sup>st</sup> week of September	Action Plan prepared by 1 <sup>st</sup> week of September	Action Plan prepared by 1 <sup>st</sup> week of September	Action Plan prepared by 1 <sup>st</sup> week of September	Action Plan prepared by 1 <sup>st</sup> week of September
	Annual Composite Budget Document Available by	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 27 <sup>th</sup> September	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> October	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct
Project implementation	% implementation of AAP	2019	90.2%	2020	93%	95	95	95	95



Stakeholder Participation in Local Governance Increased	Number of Town Hall meetings held and reports available	6	6	6	4	6	6	6	6
Improved Staff Performance and Service Delivery	Number of Staff Trainings held and reports available	70	65	80	78	80	85	90	95
Enhance awareness on STIs, communicable and non-communicable diseases	Number of HIV/AIDS awareness campaigns organised	2019	66	2020	66	66	2,700	12	
	Number of HIV/AIDS cases reported	2019	348	2020	163	120	66	3	
	Number of pregnant women counseled and tested on HIV/AIDS	2019	26	2020	12	10	16	25	36
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	2019	66	2020	66	66	66	66	66
Improved quality of health services delivery	Doctor population ratio	2019	1:6168	2020	1:5837	1:4320	1:5210	1:1220	1:1220
	Nurse: Population ratio	2019	1:254	2020	1:846	1:632	1:423	1:124	1:231

	Infant Mortality Rate per 100,000 live births	2019	0.3/1,000 0LB	2020	0.2/1,000L B	0.1/1,000 LB	1.5/1,000 LB	.0/1,000L B	0.0/1,00 0LB
	Maternal Mortality Rate per 100,000 live births	2019	27(6.20. per1,00 0LB) ,000LB	2020	4(2.9per1, 000LB)	2(0.5/1,0 00LB)	5(6.20. per1,000 LB)	3(6.20. per1,000 LB)	7(6.20. per1,00 0LB)
	Number of functional CHPS Zones established in deprived areas	2019	5	2020	6	8	10	13	15
Increased inclusive and equitable access to education at all levels	Pupil-Teacher Ratio	2019	25:1	2020	18:1	15:1	13:1	12	16:1
	Gross Enrolment Ratio	2019	65.8%	2020	73.8%	129.5%	135.3%	147%	160.2%
	Net Enrolment Ratio	2019	91%	2020	82.7%	85.0%	92%	95%	96%
	Pupil Core Textbooks Ratio (public)	2019	1:0.2	2020	1:0.2	1:0.2	1:0.5	1:0.5	1:0.5
Provision of improved environmental health and sanitation services in the Bosomtwe District Accelerated	Number of Food vendors identified and screened	2019	12	2020	2,300	2,205	2,700	3,200	3,400
	Communal labour days Observed	2019	3	2020	3	4	6	10	12
Expanded & sustained opportunities for effective	Number of communities sensitized on	2019	25	2020	35	50	54	62	72

2021 Composite Budget - Bosomtwe District

citizens' engagement	developmental issues								
Make social protection effective by targeting the poor & vulnerable	Number of Disabled persons assisted	2019	116	2020	130	150	160	173	182
	Number of Public Sensitization activities undertaken	2019	16	2020	8	18	18	18	18
Make social protection effective by targeting the poor & vulnerable	Number of Public Sensitization activities undertaken	2019	16	2020	12	25	32	30	45
Increased in private sector investments in agriculture	Organize farmers' Awards Day celebration	2019	1	2020	-	1	1	1	1
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	2019	276	2020	162	162	162	174	174
	financial literacy level of MSMEs enhanced	2019	73	2020	42	42	42	45	45
	Number of Youth groups provided with business	2019	8	2020	3	4	3	3	3

	development services								
Enhanced capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	2019	3	2020	2	4	4	4	4
	Number of communities where anti-bushfire campaigns has been carried-out	2019	28	2020	28	35	35	35	35
Reversed forest and land degradation	Number of trees planted	2019	1,000	2020	2,500	2,500	2,500	2,500	2,500
Water and Sanitation coverage improved	% of pop. Served with safe water	2019	80%	2020	70%	80%	95%	98%	100%
	% of pop. Served with safe excreta disposal facilities	2019	67%	2020	37%	47%	56%	62%	70%

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

Table 6 : Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
<b>RATES</b>  <b>(Property Rates)</b>	<ul style="list-style-type: none"> <li>• Revaluation of Residential and Commercial Properties</li> <li>• Update Revenue database</li> <li>• Activate Revenue taskforce to assist in the collection of revenue.</li> <li>• Sensitize Landlords and other ratepayers on the need to pay Basic and Property rates.</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners on the need to seek building permit before putting up any structure (permanent or Temporary).</li> <li>• Empower Works and Physical Planning Department to be able to carry out development control effectively</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all Assembly bungalows, shops and stalls</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors</li> </ul>

# **PART B: BUDGET PROGRAMME**

## **SUB-PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of thirty-two (32) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 1.1 General Administration**

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is sixteen (16) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

### 3. Budget Sub-Programme Results Statement

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

Table 7 : Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2019 actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021			
Regular Management Meetings Held	No. of management meetings held	12	7	12	8	12	12	12	12
	Procurement Plan Approved by	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec	31st Dec



Enhanced Public Procurement processes	Number of Entity Tender Committee Meetings with minutes Available	4	2	4	2	4	4	4	4
Updated database of public asset	Database of assets Available	3	3	3	3	3	3	3	3
Meetings of District Security Committee Held	No. of District Security Committee meetings held	1	1	1	1	1	1	1	1
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) 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

Table 8 : Main Operations and Projects

Operations	Projects
Provide funds for District Security and sub-vented organizations	Repairs and maintenance of all official vehicles, plants and equipment
Conduct training /Capacity Building for Staff/Assembly members/Area Councils	Procure printed materials and stationery
Undertake Project Management, Regular Monitoring/Supervision and Site Meetings on Programme/Project execution	Procure office computers and equipment
Provide funds for running cost of official vehicles	Repairs and maintenance of office facilities and equipment

Provide funds for National Celebration Activities
Provide funds for contingency
Provide funds for statutory and other meetings
Provide funds for the payment of ex-gratia to Assembly Members
Facilitate implementation of the 2021 PHC
Provide running cost of official vehicles

Rehabilitation of Assembly Markets in the District
Procure office facilities and equipment
Procure uniform and clothing
Procure of petty tools /sanitary tools
Procurement of consumables
Maintenance of furniture and fixtures

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

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

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include; undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Thirty-One (31) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate staff.

### 3. Budget Sub-Programme Results Statement

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

Table 9 : Budget Results Statement - Finance and revenue Mobilization

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Projections		Indicative Year 2024
		2019	2019 Actual				Indicative Year 2022	Indicative Year 2023	
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 15 <sup>TH</sup> January	1	1	1	1	1	1	1	1
	Number of monthly Financial Reports submitted	12	12	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 17%	Annual percentage growth	8%	9.5%	10%	15%	17%	19%	21%	23%
Level of implementation of Revenue Improvement Action Plan	% of Implementation of RIAP	90%	88.6%	91%	70%	95%	96%	98%	100%

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

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

Table 10 : Main Operations and Projects

Operations	Projects
Update District Revenue Database	
Valuation of Business properties in the District, Revaluation of residential properties	
Organize Pay Your Levy campaigns in 20 largest communities	
Provide logistics for revenue Collectors	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years					Projections		
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 <sup>th</sup> October -	30 <sup>th</sup> September	30 <sup>th</sup> October -	30 <sup>th</sup> October -	30 <sup>th</sup> October -	30 <sup>th</sup> October -	30 <sup>th</sup> October -	30 <sup>th</sup> October -
Increased citizens participation in planning, budgeting and implementation	Number of Town Hall meetings organized	6	6	6	4	6	6	6	6

Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100	100	100
Plan and Budget produced and reviewed	AAP and Composite Budget reviewed by	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July	30 <sup>th</sup> July
Fee-fixing resolution prepared	Fee-fixing resolution prepared and gazetted by	31 <sup>st</sup> Decemb er	31 <sup>st</sup> Decemb er	31 <sup>st</sup> Decemb er	-	31 <sup>st</sup> Decemb er	31 <sup>st</sup> Decemb er	31 <sup>st</sup> Decemb er	31 <sup>st</sup> Decemb er

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

Table 11 : Budget Results Statement – Planning, Budgeting and Coordination

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

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

Table 12 : Main Operations and Projects

Operations	Projects
Organize 4 No. Town Hall Meetings (Annual and Mid-Term Review and Budget Hearings)	
Monitoring and evaluation of programmes and projects	
Provide logistics and financial support to sub-district structures	
Preparation of 2022 DMTDP and Composite Budget	
Resource DPCU with funds and logistics to perform effectively	



## **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 its Zonal/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 ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/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 Zonal/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 Zonal/Town/Area Councils of the Assembly.

## Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organized Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	4	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	24	12	24	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshop organized	1	2	2	2	2	2	2	2
	Number of area council supplied with furniture	3	3	3	3	3	3	3	3
Accurate and comprehensive	No. of updates and submissions done	12	12	12	7	12	12	12	12

HRMI data update and submitted to RCC									
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Table 13 : Budget Results Statement – Legislative Oversight

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

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

Table 14 : Main Operations and Projects

Operations	Projects
Organisation of Assembly meetings	
Organisation of Statutory Committee meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

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

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, Two (2) Officers will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

## **3. Budget Sub-Programme Results Statement**

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

*Table 15 : Budget Results Statement - Human Resource Management*

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021			
Appraisal staff annually	Number of staff appraisal conducted	66	66-	66	46	66	66	66	66
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	-	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	3	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	8	12	12	12	12

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

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

Table 16 : Main Operations and Projects

Operations
Personnel and Staff Management

Projects

# **BUDGET PROGRAMME SUMMARY**

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

### **1. Budget Programme Objectives**

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

### **2. Budget Programme Description**

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Eight (8) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021			
Planning Schemes prepared	Planning schemes prepared, approved and operational	2	2	2	-	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	261	261-	261	-	261	261	261	261
	Number of properties numbered	1,713	1,713	1,713	-	1,713	1,713	1,713	1,713
Statutory meetings convened	Number of meetings organized	4	4	4	2	4	4	4	4



Community sensitization exercise undertaken	Number of sensitization exercise organized	10	6	10	4	10	10	10	10
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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

Table 18 : Main Operations and Projects

Operations	Projects
Implement Street Naming and Property Addressing System	Acquire orthophotos for SNPA towns for digitizing
Revise 2 No. Planning schemes	Procure and install software for development permit applications
Train NABCO and NSS personnel on GIS Application Software (LUPMIS/QGIS)	Procure consultancy service to undertake street naming and property Addressing system
Conduct public education on land use matters and building permit acquisitions	
Train 50 Artisans (masons, carpenters and steel benders) on proper construction technology	

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 2.2 Infrastructure Development**

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire

Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	15	12	15km	-	15km	15km	15km	15km
Promote Resilient urban infrastructural development & maintenance of basic social services	Number of Communities provided with safe water Systems	5	5	5	2	10	10	10	10
	Number of Communities provided with Public Toilets	43	46	20	-	20	20	18	15
	No. of WSMTs formed and trained	15	12	30	-	40	40	40	40

citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 19 : Budget Results Statement – Infrastructure Development

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

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

Table 20 : Main Operations and Projects

Operations	Projects
Facilitate replacement of weak electricity poles and extension of electricity to new areas	Reshape 40 km feeder roads in the district
Provide technical and material support for community initiated projects (CIP)	Construction of open drains at Esereso
Provide consultancy for the Construction of modern market structures	Rehabilitate Assembly Bungalows and Offices
	Extension of Electricity to new Developing communities in the District
	Drilling and mechanization of 2 no Borehole at Jachie and Esereso market centres and provision of running water for Kuntanase market and lorry station
	Procurement of building materials community initiated projects

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

#### **2. Budget Programme Description**

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Eighteen (18) from the Social Welfare & Community Development Department and five (8) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

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

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

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

### 3. Budget Sub-Programme Results Statement

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

Table 21 : Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2024	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023		
Enrolment increased	Gross enrolment Rate	KG	93.0%	93.4%	96%	96.5%	98%	99%
		Primary	98.5%	98.6%	99%	99%	99%	99%
		JHS	90.5%	93.2%	94%	94.4%	95%	96%
		SHS	30.6%	35%	42%	42.5%	43%	44%



	Gender Parity Index	KG	1.1	1.1	1.1	1.1	1.1	1.1
		Primary	1.1	1.2	1.1	1.1	1.1	1.1
		JHS	1.1	1.2	1.1	1.1	1.1	1.1
		SHS	1.1	1.3	1.1	1.1	1.1	1.1
District Educational Management staff trained	% of staff trained		83%	45%	88%	90%	90%	92%
Literacy and Numeracy levels improved	BECE pass rate		44.72%	-	55%	61%	71%	76%
	Percentage of students with reading ability		78		80%	85%	90%	95%
Organized quarterly DEOC meetings	No. of meetings organised		4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed		3	3	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

Table 22 : Main Operations and Projects

Operations	Projects
Organize "My First Day at School" event	Construction of 1 No. 2 storey 6-unit Classroom Block with office and store at Esreso Phase 1
Organize Science, Technology, Mathematics & Innovation Education (STMIE) clinic for pupils	Construction of 1 No. 6 Unit Classroom Block with common room , office, store with landscaping at Aputuogya DA Primary

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Resource District Education Directorate with logistics for general administrative work
Organize sports festival for basic schools

Procurement of 200 pieces of mono desk for Aputuogya D/A primary and Amakom D/A JHS
Construction of 1 No. 6 Unit Classroom Block with office, store at Aputuogya DA Primary (1 <sup>st</sup> Floor) Completion of pavilion Dinning hall kitchen and store and fence wall at Adutwum SHS at Jachie
Completion of 1No.2-kindergaten Block at Nyamenani

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.

- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### **Budget Sub-Programme Results Statement**

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

Table 23 : Budget Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Maternal and child health improved	Number of community durbars on ANC, safe delivery, PNC and care of new born and mother	35	32	40	28	48	50	50	50
	% of staff trained on ANC, PNC & new-born care	50%	38%	50%	27%	90%	100%	100%	100%
FP services enhanced	Percentage of clients (15-24 years) who accepted FP service	36%	28%	30%	22%	30	30	35	40
Increased education to communities on good living	Number of communities sensitised	66	66	66	66	66	66	66	66
Incidence of Malaria related Deaths reduced	Proportion of OPD cases that is due to malaria	19.1%	12.8%	14%	8%	10	10	10	10
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	56%	56.8%	57%	59.7%	62	68	73	78

Food venders medically screened and licenced	No. of venders screened and licenced	256	307	350	370	390	400	450	520
Improved Sanitation	No. of sanitary offenders prosecuted	20	16	50	40	45	30	25	20
	No. of sanitation campaigns organised	15	19	35	35	35	35	35	35

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

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

Table 24 : Main Operations and Projects

Operations	Projects
Operationalize 1 No. CHPS Compound at Bonkorkor, pipie and mim	Completion of Maternity, Reproductive and Child Health (RCH) Block at Sawua
Organize Rabies prevention campaign	Completion of Ambulance Bay with Office and Residential Accommodation at Kuntanase
Resource District Health Directorate with funds and logistics for general administrative work (stationery, meetings, fuel, utilities, etc)	Construct 2 No. 12 Seater WC Toilet at Kuntunase, Esereso
Organize HIV and TB Screening and Education	Fumigation in the District
Organize HPT/DM Screening	Evacuation of Refuse at the selected communities in the District
Conduct social education on Mental Health Act 846 in 30 selected communities	Construction of 1 no 10 seater WC toilet facilities with mechanized borehole at woarakese and Essipong
Conduct food handlers medical screening and education	Construction of 3 No. 10-Seater WC Toilet at Piase ,Aboaso-Sawua
Conduct COVID-19 Active cases search and contact tracing	construction of 1 no 10 seater Aqua Privy Toilet at Essipong
	construction of 1 no 10 seater Aqua Privy Toilet at Brodekwano
	construction of 1 no 10 seater Aqua Privy Toilet at Atafram


Completion of 1no CHPS at Akokofe
Acquisition and development of final disposal sites

# **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution



and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of eighteen (18) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### **3. Budget Sub-Programme Results Statement**

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

*Table 25 : Budget Results Statement –Social Welfare and Community Development*

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021			
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	12	15	15	15	15
Monitor the implementation of LEAP in the District	No of Communities visited	35	35	35	35	35	35	35	35
Financial Support to PWDs	No. of PWDs supported financially	116	74	150	130	150	160	160	160
Increase education to communities on good governance	Number of communities Sensitised	18	9	20	8	30	25	25	25
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	10	6	10	8	10	10	10	10
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	19	15	30	10	35	40	40	40

Increase education to communities on good living	Number of communities sensitised	43	43	60	20	80	80	80	80
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	8	10	10	11	10	10	10
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	-	-	15	20	25	25	25	25
Reduce the incidence of teenage pregnancy	Number of reported cases of teenage pregnancy reduced	600	534	300	264	250	220	150	100

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

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

Table 26 : Main Operations and Projects

Operations	Projects
Organize Teenage Pregnancy Prevention campaigns	
Investigate reported cases of child abuse	
Sensitize stakeholders on child protection in 30 communities	
Conduct monitoring of day care centers, orphanage homes, and NGOs	

Monitor and assess the impact of LEAP in the lives of beneficiaries	
Provide financial assistance to PWDs for education and investment purposes	
Organize training workshops for 100 PWDs on financial management	
Organize health screening for PWDs	
Celebrate World Disability Day	
Train women farmers in proper packaging of farm produces (cereals, legumes, palm oil) in 3 communities	
Conduct social education for women groups/girls on menstruation	
Conduct community based training in soap making for women groups	
Organize technology improvement and packaging training in beauty care for women	

# **BUDGET SUB-PROGRAMME SUMMARY**

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

### **SUB-PROGRAMME 3.4 Birth and Death Registration Services**

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

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

### 3. Budget Sub-Programme Results Statement

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

Table 27 : Budget Results Statement - Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	14	12	10	8	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

# **BUDGET PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **1. Budget Programme Objectives**

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

### **2. Budget Programme Description**

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of thirty-two (32) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

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

To facilitate the implementation of policies on trade, industry and tourism in the District.

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

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.



- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

### 3. Budget Sub-Programme Results Statement

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

Table 28 : Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	28	16	40	20	45	50	50	50
	No. of new businesses established	20	15	30	15	40	40	40	40

Local Tourism Industry boosted	No of Tourist visits to lake Bosomtwe	30,250	21,688	45,768.80	10,305.68	47,380.23	50,345.68	55,380.23	66,329.98
Improved efficiency and competitiveness of MSMEs	Number of women provided with Business Development Services	276	97	400	40	410	430	450	450
	financial literacy level of MSMEs enhanced	73	42	100	80	150	200	220	240
	Number of Youth groups provided with business development services	8	3	20	8	35	40	40	40

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

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

Table 29 : Main Operations and Projects

Operations	Projects
Undertake BOT for the Construction of modern Market structures, Warehouse and Landscaping	
Organize trade show for Micro Small Enterprises (MSEs) within the district	
Conduct Community Based Training (CBT) for Persons With Disability (PWDs)	
Organize District Consultative meetings on LED	
Conduct technology improvement and packaging training in beads production	

Facilitate the implementation of the One District One Factory project
Develop basic infrastructure and tourist services at Lake Bosomtwe


## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## 2. Budget Sub-Programme Results Statement

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

Table 30 : Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021			
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	28,500	30,586	35,000	33,697	37,000	38,000	40,000	55,000
Reduce the incidence of fall army worm infestation in the District	Hectares of farm infected reduces	740	627	650	520	500	450	400	300
Increased cash crops production	Number of farmer benefited	-	62	100	60	250	150	200	250

under Planting for Export and Rural Development(PE RD)	Number of seedlings nursed	-	3,000	10,000	15,000	25,000	30,000	35,000	40,000
Increased production of major food crops Metric Tons (mt) produced per hectare(Ha) Number (000)	Maize:	1,000 mt	945mt	1,500mt	545mt	1,700mt	2,000mt	2,400mt	3,000mt
	Plantain:	1,500mt	1,334.55 mt	2,000mt	800mt	2,500mt	2,800mt	3,000mt	3,200mt
	Rice:	120mt	90.3	150mt	60mt	170mt	200mt	230mt	250mt
	Cassava:	9,500mt	10,000mt	15,000mt	8,750mt	18,000mt	21,000 mt	24,000 mt	28,000 mt
	Cocoa	7,500mt	5,500mt	8,000mt	2,720mt	8,200mt	8,400mt	8,700mt	8,850mt
	Oil palm	6,000mt	8,000mt	9,000mt	3,520mt	1,0500mt	11,400 mt	12,800 mt	14,000 mt
	Coconut	6,000mt	8,000mt	9,000mt	2,856mt	9,600mt	10,800 mt	12,000 mt	13,800 mt
Increased production of poultry, small ruminants, fish and pigs	Cattle	2,400	2,200	2,400	710	2,400	2,500	2,500	2,500
	Sheep	3,000	2,850	3,000	890	3,000	3,000	3,000	3,000
	Goats	3,000	2,901	3,500	980	3,500	3,500	3,500	3,500
	Pigs	4,500	5,000	4,500	2,021	4,500	5,000	5,400	5,600
	poultry	60,000	58,000	60,000	40,000	60,000	62,000	64,000	65,000
	Non-traditional Animals	1,200	845	1,200	986	1,100	1,2000	1,200	1,200

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

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

Table 31 : Main Operations and Projects

Operations	Projects
Conduct Farm/House visits to disseminate Extension Technologies to farmers	Procurement of farmers Day items (Farm Equipment)
Train Agricultural Extension Agents on Disease and Pest Identification and its control measures	
Organize Farmers' Day celebration	
Introduce new improved cassava varieties	
No-till Demonstration by A.E.A's on Maize intercropped with leguminous crop and clotolaria	
Facilitate implementation of Planting for Export and Rural Development (PERD) programme	
Facilitate implementation of Planting for Food and Jobs (PFJ) programme	
Undertake Anti-Rabies vaccination and PPR Programme	
Organize one District Planning Session (RELC)	
Facilitate the implementation of District Chamber of Agric, Technology and Commerce (DCACT) programme	

## **BUDGET PROGRAMME SUMMARY**

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

#### **1. Budget Programme Objectives**

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

#### **2. Budget Programme Description**

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.



## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by Twenty-Nine officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 32 : Budget Results Statement –Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections					
		2019	2019 Actual	Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster victims in affected communities	No. of Individuals supported with relief items	30	65	55	40	60	75	85	90
Training for Disaster volunteer groups	No. of volunteer groups trained	13	15	20	25	28	32	35	38

Disaster prevention	Number of communities where anti-bushfire campaigns has been carried-out	10	8	12	6	12	14	16	18
	Number of Disaster prevention clubs formed	4	3	4	3	4	5	5	5
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	15	15	15	25	25	25	25	25
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	120	142	205	250	300	350	420	480

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

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

*Table 33 :Main Operations and Projects*

<b>Operations</b>
Celebrate World Disaster Reduction Week
Provide Relief items to disaster victims
Conduct disaster prevention and management campaigns
Train staff, Disaster volunteer groups (DVGs) and Clubs on Disaster prevention & management

<b>Projects</b>
Procure Protective Clothing for Environmental Health Officers
Procure metal refuse containers and Sanitary tools
Procurement of relief packages for disaster victims

# **BUDGET SUB-PROGRAMME SUMMARY**

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

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

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and

productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

### 3. Budget Sub-Programme Results Statement

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

Table 34 : Budget Results Statement - Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Budget Year 2020	Actual as at August 2020	Indicative Year 2021	Projections		
		2019	2019 Actual				Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Firefighting volunteers trained and equipped	Number of volunteers trained	120	142	165	85	205	250	280	300
Re-afforestation	Number of seedlings developed and distributed	1,500	2,500	2,500	2,500	2,500	2,500	2,500	3,000

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

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

Table 35 : Main Operations and Projects

Operations	Projects
Create awareness of diseases associated with poor environmental sanitation	
Evacuate refuse in selected communities	
Introduce and implement Community Led Total Sanitation (CLTS) in 5 communities	
Undertake tree planting and afforestation activities	
Demarcate CREMA boundary with a 1-meter wide strip	
Sensitize communities on climate change stressors and adaptation	
Educate communities on preservation of water bodies	
Enhance public awareness on the CREMA bye laws	
Facilitate twinning arrangements with Schalsee Biosphere reserve, Germany for proposed development of tourism information center	